

REVISED

Administration and Regulation Appropriations Bill House File 655

Last Action:

House Floor

March 25, 2003

An Act relating to and making appropriations to certain state departments, agencies, funds, and certain other entities, providing for regulatory authority, and other properly related matters.



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LEGISLATIVE FISCAL BUREAU NOTES ON BILLS AND AMENDMENTS (NOBA)

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**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**HOUSE FILE 655
ADMIN. AND REG. APPROPRIATIONS BILL**

FUNDING SUMMARY

AUDITOR OF STATE

- Appropriates a total of \$86.6 million from the General Fund and 1,923.9 FTE positions for FY 2004. This is an increase of \$7.1 million and a decrease of 2.1 FTE positions compared to the FY 2003 estimated net appropriation. The Bill also appropriates a total of \$23.7 million in other funds.

DEPARTMENT OF COMMERCE

- Appropriates \$1.2 million from the General Fund and 105.7 FTE positions. This is an increase of \$105,000 and 3.3 FTE positions for additional audit hours. (Page 1, Line 2)
- Appropriates a total of \$20.3 million from the General Fund and 300.5 FTE positions. This is an increase of \$303,000 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and a decrease of 5.0 FTE positions, including a decrease of 7.0 FTE positions from the Banking Division to eliminate vacant positions. (Page 1, Line 34 through Page 3, Line 28)

**GOVERNOR'S OFFICE OF DRUG
CONTROL POLICY**

- Appropriates \$255,000 from the General Fund and 8.0 FTE positions. This maintains the current level of funding and is a decrease of 3.0 FTE positions compared to the FY 2003 estimated net appropriation. The change in FTE positions is due to a transfer of 2.0 federally funded FTE positions and related federal funding to the Department of Public Health and the elimination of 1.0 FTE position due to the early out program. (Page 5, Line 32)

DEPARTMENT OF HUMAN RIGHTS

- Appropriates a total of \$1.7 million from the General Fund and 32.5 FTE positions. This is an increase of \$35,000 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE positions. (Page 6, Line 14 through Page 8, Line 3)

**DEPARTMENT OF INSPECTIONS
AND APPEALS**

- Appropriates a total of \$7.3 million from the General Fund and 255.5 FTE positions. This is an increase of \$139,000 to fund FY 2003 salary adjustment from the General Fund for FY 2004. (Page 8, Line 4 through Page 10, Line 13)

RACING AND GAMING COMMISSION

- Appropriates a total of \$3.8 million from the General Fund and 54.8 FTE positions. This is an increase of \$246,000 and no change in FTE positions compared to the FY 2003 estimated net appropriation. The majority of the increase is due to paying for FY 2003 salary adjustment from the General Fund; however, \$140,000 is for additional support of the Excursion Boat Regulation Program. (The licensees reimburse these funds.) (Page 10, Line 14)

**DEPARTMENT OF MANAGEMENT
(DOM)**

- Appropriates a total of \$7.1 million from the General Fund and 34.0 FTE positions. This is an increase of \$5.0 million and no change in FTE positions compared to the FY 2003 estimated net appropriation. The increase is for support of the Reinventing Government Program. (Page 11, Line 18 through Page 12, Line 20)

EXECUTIVE SUMMARY NOTES ON BILLS AND AMENDMENTS

HOUSE FILE 655 ADMIN. AND REG. APPROPRIATIONS BILL

DEPARTMENT OF REVENUE AND FINANCE

- Appropriates a total of \$25.0 million from the General Fund and 404.2 FTE positions. This is an increase of \$802,000 and 14.0 FTE positions compared to the FY 2003 estimated net appropriation. Of the increase, \$525,000 is for 10.0 FTE positions for field auditors and 4.0 FTE positions for field collections agents; the remainder is to fund FY 2003 salary adjustment from the General Fund. (Page 15, Line 4 through Page 15, Line 29)

DEPARTMENT OF GENERAL SERVICES

- Appropriates a total of \$8.3 million from the General Fund and 215.7 FTE positions. This is an increase of \$277,000 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and a decrease of 3.8 FTE positions due to unspecified purposes. (Page 15, Line 30 through Page 16, Line 33)

DEPARTMENT OF PERSONNEL

- Appropriates \$3.8 million from the General Fund and 66.0 FTE positions. This is an increase of \$124,000 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and a decrease of 10.0 FTE positions due to a reduction in the Department's request. (Page 18, Line 22)

CONTINGENT FUNDING FOR THE PROPOSED DEPARTMENT OF ADMINISTRATIVE SERVICES AND DEPARTMENT OF REVENUE

- Makes a contingent appropriation of \$16.8 million from the General Fund and 445.0 FTE positions to the proposed Department of Administrative Services. The new department would include the current Departments of Personnel, General Services, Information Technology, and the accounting section of the Department of Revenue and Finance. Additionally, the revolving funds attached to the existing departments would transfer to the new Department and the Department of Revenue and Finance would be renamed the Department of Revenue. (Page 22, Line 22 through Page 27, Line 14)

SIGNIFICANT CHANGES TO THE CODE OF IOWA INTENT LANGUAGE

- Requires that an amount equal to \$30.00 per year from each real estate salesperson's license and each broker's license be paid into the Iowa Real Estate Education Fund. (Page 3, Line 14)
- Permits the Insurance Division and the Utilities Division of the Department of Commerce to expend additional funds and hire additional staff for actual expenses exceeding the appropriation, if the funds are reimbursable, and needed for statutory duties. Requires the Division to notify the LFB and the DOM in writing, and provide justification for the hiring of additional personnel. (Page 2, Line 28 and Page 3, Line 29)

House File 655 provides for the following changes to the Code of Iowa.

Page #	Line #	Bill Section	Action	Code Section	Description
3	14	3.5(b)	Nwthstnd	Sec. 543B.14	Real Estate Education Fund
13	32	16	Nwthstnd	Sec. 490.122(1)(a and s) and 504A.85(1 and 9)	Money-back Guarantee Filer Fees
16	28	20.4	Nwthstnd	Sec. 8.33 and 18.12(11)	Nonreversion of Appropriations for Utility Costs
20	7	27	Nwthstnd	Sec. 8.33	Nonreversion of Workers' Compensation Funds
21	35	29.1	Nwthstnd	Sec. 321A.3(1)	lowAccess Funding
23	24	32	Nwthstnd	Sec. 8.33 and 18.12(11)	Nonreversion of Appropriations for Utility Costs
23	35	32	Nwthstnd	Sec. 8.33	Nonreversion of Workers' Compensation Funds
26	23	37	Nwthstnd	Sec. 321A.3(1)	lowAccess Funding

1 1	DIVISION I	
1 2	Section 1. AUDITOR OF STATE. There is appropriated from	General Fund appropriation to the Auditor of State.
1 3	the general fund of the state to the office of the auditor of	
1 4	state for the fiscal year beginning July 1, 2003, and ending	DETAIL: This is an increase of \$105,257 and 3.30 FTE positions
1 5	June 30, 2004, the following amount, or so much thereof as is	compared to the FY 2003 estimated net appropriation to provide
1 6	necessary, to be used for the purposes designated:	resources needed to complete required audit work.
1 7	For salaries, support, maintenance, miscellaneous purposes,	
1 8	and for not more than the following full-time equivalent	
1 9	positions:	
1 10	..... \$ 1,157,822	
1 11	..... FTEs 105.72	
1 12	The auditor of state may retain additional full-time	Permits the State Auditor to add additional staff and expend additional
1 13	equivalent positions as is reasonable and necessary to perform	funds to conduct reimbursable audits. Requires the Office to notify
1 14	governmental subdivision audits which are reimbursable	the Department of Management (DOM), the Legislative Fiscal
1 15	pursuant to section 11.20 or 11.21, to perform audits which	Committee, and the Legislative Fiscal Bureau (LFB) when additional
1 16	are requested by and reimbursable from the federal government,	positions are retained.
1 17	and to perform work requested by and reimbursable from	
1 18	departments or agencies pursuant to section 11.5A or 11.5B.	
1 19	The auditor of state shall notify the department of	
1 20	management, the legislative fiscal committee, and the	
1 21	legislative fiscal bureau of the additional full-time	
1 22	equivalent positions retained.	
1 23	Sec. 2. IOWA ETHICS AND CAMPAIGN DISCLOSURE BOARD. There	General Fund appropriation to the Iowa Ethics and Campaign
1 24	is appropriated from the general fund of the state to the Iowa	Disclosure Board.
1 25	ethics and campaign disclosure board for the fiscal year	
1 26	beginning July 1, 2003, and ending June 30, 2004, the	DETAIL: Maintains current level of funding and FTE positions.
1 27	following amount, or so much thereof as is necessary, for the	
1 28	purposes designated:	
1 29	For salaries, support, maintenance, miscellaneous purposes,	
1 30	and for not more than the following full-time equivalent	
1 31	positions:	
1 32	..... \$ 400,707	
1 33	..... FTEs 6.00	

1 34 Sec. 3. DEPARTMENT OF COMMERCE. There is appropriated
 1 35 from the general fund of the state to the department of
 2 1 commerce for the fiscal year beginning July 1, 2003, and
 2 2 ending June 30, 2004, the following amounts, or so much
 2 3 thereof as is necessary, for the purposes designated:

2 4 1. ALCOHOLIC BEVERAGES DIVISION
 2 5 For salaries, support, maintenance, miscellaneous purposes,
 2 6 and for not more than the following full-time equivalent
 2 7 positions:
 2 8 \$ 1,789,292
 2 9 FTEs 33.00

General Fund appropriation to the Alcoholic Beverages Division of the Department of Commerce.

DETAIL: This is an increase of \$30,376 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE positions compared to the FY 2003 estimated net appropriation.

2 10 2. BANKING DIVISION
 2 11 For salaries, support, maintenance, miscellaneous purposes,
 2 12 and for not more than the following full-time equivalent
 2 13 positions:
 2 14 \$ 5,997,541
 2 15 FTEs 65.00

General Fund appropriation to the Banking Division of the Department of Commerce.

DETAIL: This is an increase of \$109,144 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and a decrease of 7.00 FTE positions compared to the FY 2003 estimated net appropriation. The decrease in FTE positions is for positions that have been vacant.

2 16 3. CREDIT UNION DIVISION
 2 17 For salaries, support, maintenance, miscellaneous purposes,
 2 18 and for not more than the following full-time equivalent
 2 19 positions:
 2 20 \$ 1,285,341
 2 21 FTEs 19.00

General Fund appropriation to the Credit Union Division of the Department of Commerce.

DETAIL: This is an increase of \$33,746 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE positions compared to the FY 2003 estimated net appropriation.

2 22 4. INSURANCE DIVISION
 2 23 a. For salaries, support, maintenance, miscellaneous
 2 24 purposes, and for not more than the following full-time
 2 25 equivalent positions:
 2 26 \$ 3,731,339
 2 27 FTEs 93.50

General Fund appropriation to the Insurance Division of the Department of Commerce.

DETAIL: This is an increase of \$53,446 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE positions compared to the FY 2003 estimated net appropriation.

2 28 b. The insurance division may reallocate authorized full-
 2 29 time equivalent positions as necessary to respond to
 2 30 accreditation recommendations or requirements. The insurance
 2 31 division expenditures for examination purposes may exceed the
 2 32 projected receipts, refunds, and reimbursements, estimated
 2 33 pursuant to section 505.7, subsection 7, including the
 2 34 expenditures for retention of additional personnel, if the
 2 35 expenditures are fully reimbursable and the division first
 3 1 does both of the following:
 3 2 (1) Notifies the department of management, the legislative
 3 3 fiscal bureau, and the legislative fiscal committee of the
 3 4 need for the expenditures.
 3 5 (2) Files with each of the entities named in subparagraph
 3 6 (1) the legislative and regulatory justification for the
 3 7 expenditures, along with an estimate of the expenditures.

Permits the Insurance Division to reallocate FTE positions as necessary to meet national accreditation standards. Also, permits examination expenditures of the Division to exceed revenues if the expenditures are reimbursable. The Division is required to notify the DOM, the LFB, and the Legislative Fiscal Committee of the need for examination expenses to exceed revenues and must provide justification and an estimate of the excess expenditures.

3 8 5. PROFESSIONAL LICENSING AND REGULATION DIVISION
 3 9 a. For salaries, support, maintenance, miscellaneous
 3 10 purposes, and for not more than the following full-time
 3 11 equivalent positions:
 3 12 \$ 744,451
 3 13 FTEs 11.00

General Fund appropriation to the Professional Licensing and Regulation Division of the Department of Commerce.

DETAIL: This is an increase of \$14,424 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE positions compared to the FY 2003 estimated net appropriation.

3 14 b. Notwithstanding the provisions of section 543B.14 to
 3 15 the contrary, all fees and charges collected by the real
 3 16 estate commission under chapter 543B shall be paid into the
 3 17 general fund of the state, except that for the fiscal year
 3 18 beginning July 1, 2003, and ending June 30, 2004, the
 3 19 equivalent of \$30 per year of the fees for each real estate
 3 20 salesperson's license, plus the equivalent of \$30 per year of
 3 21 the fees for each broker's license shall be paid into the Iowa
 3 22 real estate education fund created in section 543B.54.

CODE: Requires that an amount equal to \$30.00 from each real estate salesperson's license and each broker's license be paid into the Iowa Real Estate Education Fund each year.

DETAIL: The Iowa Real Estate Education Fund had been receiving the equivalent of 40.00% per year of the fees for each real-estate salesperson's license and 25.00% per year of the fees for each broker's license until FY 2003. The current three-year fee for each real-estate salesperson's license is \$125, and \$170 for each broker's license.

3 23 6. UTILITIES DIVISION

3 24 a. For salaries, support, maintenance, miscellaneous
 3 25 purposes, and for not more than the following full-time
 3 26 equivalent positions:

3 27 \$ 6,754,414

3 28 FTEs 79.00

General Fund appropriation to the Utilities Division of the Department of Commerce.

DETAIL: This is an increase of \$61,729 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and an increase of 2.00 FTE positions compared to the FY 2003 estimated net appropriation. The increase in FTE positions restores the Division to the authorized level of FTE positions for FY 2003.

3 29 b. The utilities division may expend additional funds,
 3 30 including funds for additional personnel, if those additional
 3 31 expenditures are actual expenses which exceed the funds
 3 32 budgeted for utility regulation and the expenditures are fully
 3 33 reimbursable. Before the division expends or encumbers an
 3 34 amount in excess of the funds budgeted for regulation, the
 3 35 division shall first do both of the following:

4 1 (1) Notify the department of management, the legislative
 4 2 fiscal bureau, and the legislative fiscal committee of the
 4 3 need for the expenditures.

4 4 (2) File with each of the entities named in subparagraph
 4 5 (1) the legislative and regulatory justification for the
 4 6 expenditures, along with an estimate of the expenditures.

4 7 The utilities division shall assess the office of consumer
 4 8 advocate within the department of justice a pro rata share of
 4 9 the operating expenses of the utilities division. Each
 4 10 division and the office of consumer advocate shall include in
 4 11 its charges assessed or revenues generated, an amount
 4 12 sufficient to cover the amount stated in its appropriation,
 4 13 and any state-assessed indirect costs determined by the
 4 14 department of revenue and finance. It is the intent of the
 4 15 general assembly that the director of the department of
 4 16 commerce shall review on a quarterly basis all out-of-state
 4 17 travel for the previous quarter for officers and employees of
 4 18 each division of the department if the travel is not already
 4 19 authorized by the executive council.

Permits the Utilities Division to expend additional funds for utility company examinations, including expenditures for additional personnel, if the funds are reimbursable. The Division must notify the DOM, the LFB, and the Legislative Fiscal Committee of the expenditure or encumbrance in excess of the funds budgeted for utility regulation and must provide justification and an estimate of the excess expenditures. The Division is required to recover the additional expenditures from the utility companies on whose behalf the examination expenses are incurred, and is required to treat the collections as repayment receipts.

4 21 AND REGULATION. There is appropriated from the housing
 4 22 improvement fund of the Iowa department of economic
 4 23 development to the division of professional licensing and
 4 24 regulation of the department of commerce for the fiscal year
 4 25 beginning July 1, 2003, and ending June 30, 2004, the
 4 26 following amount, or so much thereof as is necessary, to be
 4 27 used for the purposes designated:
 4 28 For salaries, support, maintenance, and miscellaneous
 4 29 purposes:
 4 30 \$ 62,317

appropriation to the Department of Commerce Professional Licensing
 and Regulation Division.

DETAIL: Maintains current level of funding.

4 31 Sec. 5. GOVERNOR AND LIEUTENANT GOVERNOR. There is
 4 32 appropriated from the general fund of the state to the offices
 4 33 of the governor and the lieutenant governor for the fiscal
 4 34 year beginning July 1, 2003, and ending June 30, 2004, the
 4 35 following amounts, or so much thereof as is necessary, to be
 5 1 used for the purposes designated:

5 2 1. GENERAL OFFICE
 5 3 For salaries, support, maintenance, and miscellaneous
 5 4 purposes for the general office of the governor and the
 5 5 general office of the lieutenant governor, and for not more
 5 6 than the following full-time equivalent positions:
 5 7 \$ 1,243,643
 5 8 FTEs 17.25

General Fund appropriation to the Offices of the Governor and the
 Lieutenant Governor.

DETAIL: This is an increase of \$4,144 to fund FY 2003 salary
 adjustment from the General Fund for FY 2004 and no change in FTE
 positions compared to the FY 2003 estimated net appropriation.

5 9 2. TERRACE HILL QUARTERS
 5 10 For salaries, support, maintenance, and miscellaneous
 5 11 purposes for the governor's quarters at Terrace Hill, and for
 5 12 not more than the following full-time equivalent positions:
 5 13 \$ 98,088
 5 14 FTEs 3.00

General Fund appropriation to the Offices of the Governor and
 Lieutenant Governor for the Terrace Hill Quarters.

DETAIL: This is an increase of \$29 to fund FY 2003 salary
 adjustment from the General Fund for FY 2004 and no change in FTE
 positions compared to the FY 2003 estimated net appropriation.

5 15 3. ADMINISTRATIVE RULES COORDINATOR

General Fund appropriation to the Offices of the Governor and

5 16	For salaries, support, maintenance, and miscellaneous	Lieutenant Governor for the Administrative Rules Coordinator.
5 17	purposes for the office of administrative rules coordinator,	
5 18	and for not more than the following full-time equivalent	DETAIL: This is an increase of \$2,092 to fund FY 2003 salary
5 19	positions:	adjustment from the General Fund for FY 2004 and no change in FTE
5 20	..... \$ 130,972	positions compared to the FY 2003 estimated net appropriation.
5 21	..... FTEs 3.00	
5 22	4. NATIONAL GOVERNORS ASSOCIATION	
5 23	For payment of Iowa's membership in the national governors	General Fund appropriation to the Offices of the Governor and
5 24	association:	Lieutenant Governor for the National Governors Association
5 25	..... \$ 64,393	membership dues.
		DETAIL: Maintains current funding level.
5 26	5. STATE-FEDERAL RELATIONS	
5 27	For salaries, support, maintenance, miscellaneous purposes,	General Fund appropriation to the Offices of the Governor and
5 28	and for not more than the following full-time equivalent	Lieutenant Governor for the Office of State-Federal Relations.
5 29	positions:	DETAIL: This is an increase of \$5,626 to fund FY 2003 salary
5 30	..... \$ 109,814	adjustment from the General Fund for FY 2004 and no change in FTE
5 31	..... FTEs 2.00	positions compared to the FY 2003 estimated net appropriation.
5 32	Sec. 6. GOVERNOR'S OFFICE OF DRUG CONTROL POLICY.	
5 33	1. There is appropriated from the general fund of the	General Fund appropriation to the Governor's Office of Drug Control
5 34	state to the governor's office of drug control policy for the	Policy for FY 2004.
5 35	fiscal year beginning July 1, 2003, and ending June 30, 2004,	
6 1	the following amount, or so much thereof as is necessary, to	DETAIL: Maintains current level of funding and a decrease of 3.00
6 2	be used for the purposes designated:	FTE positions. The change in FTE positions is due to the transfer of
6 3	For salaries, support, maintenance, miscellaneous purposes	2.00 FTE positions that are federally funded and related programs to
6 4	including statewide coordination of the drug abuse resistance	the Department of Public Health, and the elimination of 1.00 FTE
6 5	education (D.A.R.E.) programs or similar programs, and for not	position due to an employee taking the Early-out Program.
6 6	more than the following full-time equivalent positions:	
6 7	..... \$ 255,104	
6 8	..... FTEs 8.00	
6 9	2. The governor's office of drug control policy, in	Requires the Governor's Office of Drug Control Policy to coordinate

6 10 consultation with the Iowa department of public health, and
 6 11 after discussion and collaboration with all interested
 6 12 agencies, shall coordinate substance abuse treatment and
 6 13 prevention efforts in order to avoid duplication of services.

substance abuse treatment and prevention efforts with the
 Department of Public Health and other agencies to avoid duplication
 of services.

6 14 Sec. 7. DEPARTMENT OF HUMAN RIGHTS. There is appropriated
 6 15 from the general fund of the state to the department of human
 6 16 rights for the fiscal year beginning July 1, 2003, and ending
 6 17 June 30, 2004, the following amounts, or so much thereof as is
 6 18 necessary, to be used for the purposes designated:

6 19 1. CENTRAL ADMINISTRATION DIVISION

6 20 For salaries, support, maintenance, miscellaneous purposes,
 6 21 and for not more than the following full-time equivalent
 6 22 positions:

6 23 \$ 251,681
 6 24 FTEs 7.00

General Fund appropriation to the Central Administration Division of
 the Department of Human Rights.

DETAIL: This is an increase of \$2,313 to fund FY 2003 salary
 adjustment from the General Fund for FY 2004 and no change in FTE
 positions compared to the FY 2003 estimated net appropriation.

6 25 2. DEAF SERVICES DIVISION

6 26 For salaries, support, maintenance, miscellaneous purposes,
 6 27 and for not more than the following full-time equivalent
 6 28 positions:

6 29 \$ 314,714
 6 30 FTEs 7.00

General Fund appropriation to the Deaf Services Division of the
 Department of Human Rights.

DETAIL: This is an increase of \$8,567 to fund FY 2003 salary
 adjustment from the General Fund for FY 2004 and no change in FTE
 positions compared to the FY 2003 estimated net appropriation.

6 31 The fees collected by the division for provision of
 6 32 interpretation services by the division to obligated agencies
 6 33 shall be disbursed pursuant to the provisions of section 8.32,
 6 34 and shall be dedicated and used by the division for continued
 6 35 and expanded interpretation services.

Requires the fees collected by the Division be used for continued and
 expanded interpretation services.

7 1 3. PERSONS WITH DISABILITIES DIVISION

7 2 For salaries, support, maintenance, miscellaneous purposes,
 7 3 and for not more than the following full-time equivalent

General Fund appropriation to the Persons with Disabilities Division of
 the Department of Human Rights.

7 4 positions:	DETAIL: This is an increase of \$2,070 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE positions compared to the FY 2003 estimated net appropriation.
7 5 \$ 170,969	
7 6 FTEs 3.50	
7 7 4. LATINO AFFAIRS DIVISION	General Fund appropriation to the Latino Affairs Division of the Department of Human Rights.
7 8 For salaries, support, maintenance, miscellaneous purposes,	
7 9 and for not more than the following full-time equivalent	
7 10 positions:	DETAIL: This is an increase of \$2,649 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE positions compared to the FY 2003 estimated net appropriation.
7 11 \$ 153,977	
7 12 FTEs 3.00	
7 13 5. STATUS OF WOMEN DIVISION	General Fund appropriation to the Status of Women Division of the Department of Human Rights.
7 14 For salaries, support, maintenance, miscellaneous purposes,	
7 15 including the lowans in transition program, and the domestic	
7 16 violence and sexual assault-related grants, and for not more	DETAIL: This is an increase of \$5,597 and no change in FTE positions compared to the FY 2003 estimated net appropriation for the following:
7 17 than the following full-time equivalent positions:	
7 18 \$ 330,852	1. An increase of \$2,037 to fund FY 2003 salary adjustment from the General Fund for FY 2004.
7 19 FTEs 3.00	2. An increase of \$3,560 to restore funding for grants decreased in error.
7 20 6. STATUS OF AFRICAN-AMERICANS DIVISION	General Fund appropriation to the Status of African-Americans Division of the Department of Human Rights.
7 21 For salaries, support, maintenance, miscellaneous purposes,	
7 22 and for not more than the following full-time equivalent	
7 23 positions:	DETAIL: Maintains current level of funding and FTE positions.
7 24 \$ 121,329	
7 25 FTEs 2.00	
7 26 7. CRIMINAL AND JUVENILE JUSTICE PLANNING DIVISION	General Fund appropriation to the Criminal and Juvenile Justice Planning Division of the Department of Human Rights for FY 2004.
7 27 For salaries, support, maintenance, miscellaneous purposes,	
7 28 and for not more than the following full-time equivalent	
7 29 positions:	DETAIL: This is an increase of \$13,620 to fund FY 2003 salary

7 30	\$ 373,203	adjustment from the General Fund for FY 2004 and no change in FTE
7 31	FTEs 6.96	positions compared to the FY 2003 estimated net appropriation.
7 32 The criminal and juvenile justice planning advisory council		Requires the Criminal and Juvenile Justice Planning Advisory Council and the Juvenile Justice Advisory Council to coordinate efforts in performing juvenile justice duties.
7 33 and the juvenile justice advisory council shall coordinate		
7 34 their efforts in carrying out their respective duties relative		
7 35 to juvenile justice.		
8 1 8. SHARED STAFF. The divisions of the department of human		Requires the divisions within the Department of Human Rights to share staff.
8 2 rights shall retain their individual administrators, but shall		
8 3 share staff to the greatest extent possible.		
8 4 Sec. 8. DEPARTMENT OF INSPECTIONS AND APPEALS. There is		
8 5 appropriated from the general fund of the state to the		
8 6 department of inspections and appeals for the fiscal year		
8 7 beginning July 1, 2003, and ending June 30, 2004, the		
8 8 following amounts, or so much thereof as is necessary, for the		
8 9 purposes designated:		
8 10 1. ADMINISTRATION DIVISION		General Fund appropriation to the Administration Division of the
8 11 For salaries, support, maintenance, miscellaneous purposes,		Department of Inspections and Appeals.
8 12 and for not more than the following full-time equivalent		
8 13 positions:		DETAIL: This is an increase of \$15,813 to fund FY 2003 salary
8 14	\$ 712,437	adjustment from the General Fund for FY 2004 and a decrease of
8 15	FTEs 19.25	0.09 FTE positions compared to the FY 2003 estimated net
		appropriation. The decrease in FTE positions is due to a layoff and
		position elimination early in FY 2003.
8 16 2. ADMINISTRATIVE HEARINGS DIVISION		General Fund appropriation to the Administrative Hearings Division of
8 17 For salaries, support, maintenance, miscellaneous purposes,		the Department of Inspections and Appeals.
8 18 and for not more than the following full-time equivalent		
8 19 positions:		DETAIL: This is an increase of \$35,754 to fund FY 2003 salary
8 20	\$ 496,436	adjustment from the General Fund for FY 2004 and no change in FTE
		positions compared to the FY 2003 estimated net appropriation.

8 21 FTEs 23.00

8 22 3. INVESTIGATIONS DIVISION

8 23 For salaries, support, maintenance, miscellaneous purposes,
8 24 and for not more than the following full-time equivalent
8 25 positions:

8 26 \$ 1,367,532

8 27 FTEs 41.00

General Fund appropriation to the Investigations Division of the Department of Inspections and Appeals.

DETAIL: This is an increase of \$24,636 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE positions compared to the FY 2003 estimated net appropriation.

8 28 4. HEALTH FACILITIES DIVISION

8 29 For salaries, support, maintenance, miscellaneous purposes,
8 30 and for not more than the following full-time equivalent
8 31 positions:

8 32 \$ 2,246,415

8 33 FTEs 101.75

General Fund appropriation to the Health Facilities Division of the Department of Inspections and Appeals.

DETAIL: This is an increase of \$25,626 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE positions compared to the FY 2003 estimated net appropriation.

8 34 5. INSPECTIONS DIVISION

8 35 For salaries, support, maintenance, miscellaneous purposes,
9 1 and for not more than the following full-time equivalent
9 2 positions:

9 3 \$ 749,773

9 4 FTEs 12.00

General Fund appropriation to the Inspections Division of the Department of Inspections and Appeals.

DETAIL: This is an increase of \$9,284 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE positions compared to the FY 2003 estimated net appropriation.

9 5 6. EMPLOYMENT APPEAL BOARD

9 6 For salaries, support, maintenance, miscellaneous purposes,
9 7 and for not more than the following full-time equivalent
9 8 positions:

9 9 \$ 34,123

9 10 FTEs 15.00

General Fund appropriation to the Employment Appeal Board of the Department of Inspections and Appeals.

DETAIL: This is an increase of \$787 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE positions compared to the FY 2003 estimated net appropriation.

9 11 The employment appeal board shall be reimbursed by the
9 12 labor services division of the department of workforce

Requires the Labor Services Division of the Department of Workforce Development to reimburse the Employment Appeal Board for costs

9 13 development for all costs associated with hearings conducted
 9 14 under chapter 91C, related to contractor registration. The
 9 15 board may expend, in addition to the amount appropriated under
 9 16 this subsection, additional amounts as are directly billable
 9 17 to the labor services division under this subsection and to
 9 18 retain the additional full-time equivalent positions as needed
 9 19 to conduct hearings required pursuant to chapter 91C.

associated with contractor registration hearings. Allows the Board to expend amounts in addition to the appropriations that are billable to the Labor Division.

9 20 7. CHILD ADVOCACY BOARD

9 21 For foster care review and the court appointed special
 9 22 advocate program, including salaries, support, maintenance,
 9 23 miscellaneous purposes, and for not more than the following
 9 24 full-time equivalent positions:

9 25 \$ 1,696,656
 9 26 FTEs 43.49

General Fund appropriation to the Child Advocacy Board of the Department of Inspections and Appeals.

DETAIL: This is an increase of \$27,499 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and an increase of 0.50 FTE positions compared to the FY 2003 estimated net appropriation. The FTE position increase is due to the conversion of a contract position to an FTE position.

9 27 a. The department of human services, in coordination with
 9 28 the child advocacy board, and the department of inspections
 9 29 and appeals, shall submit an application for funding available
 9 30 pursuant to Title IV-E of the federal Social Security Act for
 9 31 claims for child advocacy board, administrative review costs.

Requires the Department of Human Services, the Child Care Advocacy Board, and the Department of Inspections and Appeals to cooperate in filing an application for federal funds for Child Care Advocacy Board administrative review costs.

9 32 b. It is the intent of the general assembly that the court
 9 33 appointed special advocate program investigate and develop
 9 34 opportunities for expanding fund-raising for the program.

Specifies the intent of the General Assembly that the Court-Appointed Special Advocate Program investigates and develops opportunities for expanding fund-raising for the Program.

9 35 c. The child advocacy board shall report to the
 10 1 chairpersons and ranking members of the joint appropriations
 10 2 subcommittee on administration and regulation and the
 10 3 legislative fiscal bureau by August 31, 2003, providing a
 10 4 budget for the appropriation made in this subsection. The
 10 5 budget shall delineate the expenditures planned for foster
 10 6 care review, the court appointed special advocate program,
 10 7 joint expenditures, and other pertinent information. The

Requires the Child Advocacy Board to prepare a spending plan based of the FY 2004 appropriation provided in the subsection and submit the plan to the Chairpersons and Ranking Members of the Joint Appropriations Subcommittee on Administration and Regulation by August 31, 2003. Also requires a report on actual expenditures at the close of FY 2004.

10 8 board shall submit to the same entities a report of the actual
 10 9 expenditures at the close of the fiscal year.

10 10 d. Administrative costs charged by the department of
 10 11 inspections and appeals for items funded under this subsection
 10 12 shall not exceed 4 percent of the amount appropriated in this
 10 13 subsection.

Specifies the maximum charge to be paid for administrative costs reimbursement to the Department of Inspections and Appeals is 4.00% of the amount appropriated in this Subsection.

DETAIL: The maximum amount the Department may be reimbursed is \$67,866.

10 14 Sec. 9. RACING AND GAMING COMMISSION.

10 15 1. RACETRACK REGULATION

10 16 There is appropriated from the general fund of the state to
 10 17 the racing and gaming commission of the department of
 10 18 inspections and appeals for the fiscal year beginning July 1,
 10 19 2003, and ending June 30, 2004, the following amount, or so
 10 20 much thereof as is necessary, to be used for the purposes
 10 21 designated:

10 22 For salaries, support, maintenance, and miscellaneous
 10 23 purposes for the regulation of pari-mutuel racetracks, and for
 10 24 not more than the following full-time equivalent positions:

10 25 \$ 2,105,333

10 26 FTEs 24.53

General Fund appropriation to the Racing and Gaming Commission of the Department of Inspections and Appeals for racetrack regulation.

DETAIL: This is an increase of \$72,569 and no change in FTE positions compared to the FY 2003 estimated net appropriation for the following:

1. An increase of \$29,769 to fund FY 2003 salary adjustment from the General Fund for FY 2004.
2. An increase of \$42,800 to restore prior reductions and provide oversight of racing days.

10 27 Of the funds appropriated in this subsection, \$85,576 shall
 10 28 be used to conduct an extended harness racing season.

Requires an allocation of \$85,576 to be used to extend harness racing.

10 29 2. EXCURSION BOAT REGULATION

10 30 There is appropriated from the general fund of the state to
 10 31 the racing and gaming commission of the department of
 10 32 inspections and appeals for the fiscal year beginning July 1,
 10 33 2003, and ending June 30, 2004, the following amount, or so
 10 34 much thereof as is necessary, to be used for the purposes

General Fund appropriation to the Racing and Gaming Commission of the Department of Inspections and Appeals for excursion boat regulation for FY 2004.

DETAIL: This is an increase of \$173,809 and no change in FTE positions compared to the FY 2003 estimated net appropriation for the following:

10 35 designated:

11 1 For salaries, support, maintenance, and miscellaneous
11 2 purposes for administration and enforcement of the excursion
11 3 boat gambling laws, and for not more than the following full-
11 4 time equivalent positions:

11 5 \$ 1,737,198

11 6 FTEs 30.22

1. An increase of \$33,819 to fund FY 2003 salary adjustment from the General Fund for FY 2004.
2. An increase of \$139,990 to provide sufficient funding for the Excursion Boat Regulation Program. Licensees reimburse these costs.

11 7 Sec. 10. USE TAX APPROPRIATION. There is appropriated
11 8 from the use tax receipts collected pursuant to sections 423.7
11 9 and 423.7A prior to their deposit in the road use tax fund
11 10 pursuant to section 423.24, to the administrative hearings
11 11 division of the department of inspections and appeals for the
11 12 fiscal year beginning July 1, 2003, and ending June 30, 2004,
11 13 the following amount, or so much thereof as is necessary, for
11 14 the purposes designated:

11 15 For salaries, support, maintenance, and miscellaneous
11 16 purposes:

11 17 \$ 1,222,110

Use Tax appropriation to the Appeals and Fair Hearings Division of the Department of Inspections and Appeals.

DETAIL: This is a decrease of \$1 due to rounding compared to the FY 2003 estimated net appropriation.

11 18 Sec. 11. DEPARTMENT OF MANAGEMENT. There is appropriated
11 19 from the general fund of the state to the department of
11 20 management for the fiscal year beginning July 1, 2003, and
11 21 ending June 30, 2004, the following amounts, or so much
11 22 thereof as is necessary, to be used for the purposes
11 23 designated:

11 24 1. GENERAL OFFICE -- STATEWIDE PROPERTY TAX ADMINISTRATION
11 25 For salaries, support, maintenance, miscellaneous purposes,
11 26 and for not more than the following full-time equivalent
11 27 positions:

11 28 \$ 2,062,112

11 29 FTEs 33.00

General Fund appropriation to the DOM for the General Office Division.

DETAIL: This is an increase of \$13,472 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE positions compared to the FY 2003 estimated net appropriation.

11 30 2. ENTERPRISE RESOURCE PLANNING

Contingent General Fund appropriation to the Department of

11 31 If funding is provided for the redesign of the enterprise
 11 32 resource planning budget system for the fiscal year beginning
 11 33 July 1, 2003, then there is appropriated from the general fund
 11 34 of the state to the department of management for the fiscal
 11 35 year beginning July 1, 2003, and ending June 30, 2004, the
 12 1 following amount, or so much thereof as is necessary, to be
 12 2 used for the purpose designated:
 12 3 For salaries, support, maintenance, and miscellaneous
 12 4 purposes for administration of the enterprise resource
 12 5 planning system, and for not more than the following full-time
 12 6 equivalent position:
 12 7 \$ 57,966
 12 8 FTEs 1.00

Management for staff support related to implementation of an enterprise resource planning budget system.

DETAIL: This is an increase of \$722 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE positions compared to the FY 2003 estimated net appropriation. The funding is contingent on continued funding of the State budget system redesign.

12 9 3. REINVENTION SAVINGS
 12 10 To fund the investment in reinvention initiatives intended
 12 11 to produce ongoing savings:
 12 12 \$ 5,000,000

This is a new appropriation from the General Fund for State government reinvention initiatives.

12 13 Sec. 12. ROAD USE TAX APPROPRIATION. There is
 12 14 appropriated from the road use tax fund to the department of
 12 15 management for the fiscal year beginning July 1, 2003, and
 12 16 ending June 30, 2004, the following amount, or so much thereof
 12 17 as is necessary, to be used for the purposes designated:
 12 18 For salaries, support, maintenance, and miscellaneous
 12 19 purposes:
 12 20 \$ 56,000

Road Use Tax Fund appropriation to the DOM for support and services provided to the Department of Transportation (DOT).

DETAIL: Maintains current level of funding.

12 21 Sec. 13. LOTTERY. There is appropriated from the lottery
 12 22 fund to the department of revenue and finance, or its
 12 23 successor, for the fiscal year beginning July 1, 2003, and
 12 24 ending June 30, 2004, the following amount, or so much thereof
 12 25 as is necessary, to be used for the purposes designated:
 12 26 For salaries, support, maintenance, miscellaneous purposes
 12 27 for the administration and operation of lottery games, and for

Lottery Fund appropriation to the Department of Revenue and Finance for administration of the Lottery Division.

DETAIL: Maintains current level funding and FTE positions.

12 28 not more than the following full-time equivalent positions:

12 29 \$ 8,956,673

12 30 FTEs 117.00

12 31 The lottery shall deduct \$500,000 from its calculated
12 32 retained earnings before making lottery proceeds transfers to
12 33 the general fund of the state during the fiscal year beginning
12 34 July 1, 2003.

Requires that the Lottery deduct \$500,000 from retained earnings before transfer to the General Fund.

DETAIL: The Lottery will maintain the same level of retained earnings as in FY 2003. Retained earnings represent non-liquid assets and include property and equipment, ticket inventory, and vehicle depreciation funds, which are not available for transfer to the State General Fund. An increase in retained earnings would reduce the amount of funds transferred to the State General Fund.

12 35 Sec. 14. MOTOR VEHICLE FUEL TAX APPROPRIATION. There is
13 1 appropriated from the motor fuel tax fund created by section
13 2 452A.77 to the department of revenue and finance, or its
13 3 successor, for the fiscal year beginning July 1, 2003, and
13 4 ending June 30, 2004, the following amount, or so much thereof
13 5 as is necessary, to be used for the purposes designated:
13 6 For salaries, support, maintenance, and miscellaneous
13 7 purposes for administration and enforcement of the provisions
13 8 of chapter 452A and the motor vehicle use tax program:
13 9 \$ 1,098,654

Motor Vehicle Fuel Tax Fund appropriation to the Department of Revenue and Finance for administration and enforcement of the Motor Vehicle Use Tax Program.

DETAIL: Maintains current level of funding.

13 10 Sec. 15. SECRETARY OF STATE. There is appropriated from
13 11 the general fund of the state to the office of the secretary
13 12 of state for the fiscal year beginning July 1, 2003, and
13 13 ending June 30, 2004, the following amounts, or so much
13 14 thereof as is necessary, to be used for the purposes
13 15 designated:

13 16 1. ADMINISTRATION AND ELECTIONS

13 17 For salaries, support, maintenance, miscellaneous purposes,
13 18 and for not more than the following full-time equivalent

General Fund appropriation to the Administration and Elections Division of the Office of the Secretary of State.

DETAIL: This is an increase of \$12,236 to fund FY 2003 salary

13 19	positions:	adjustment from the General Fund for FY 2004 and no change in FTE
13 20	..... \$ 676,292	positions compared to the FY 2003 estimated net appropriation.
13 21	..... FTEs 10.00	
13 22	It is the intent of the general assembly that the state	Specifies the intent of the General Assembly that State agencies
13 23	department or state agency which provides data processing	provide data processing services for voter registration free of charge
13 24	services to support voter registration file maintenance and	to the Secretary of State's Office.
13 25	storage shall provide those services without charge.	
13 26	2. BUSINESS SERVICES	General Fund appropriation to the Business Services Division of the
13 27	For salaries, support, maintenance, miscellaneous purposes,	Office of the Secretary of State.
13 28	and for not more than the following full-time equivalent	
13 29	positions:	DETAIL: This is an increase of \$24,948 to fund FY 2003 salary
13 30	..... \$ 1,423,106	adjustment from the General Fund for FY 2004 and no change in FTE
13 31	..... FTEs 32.00	positions compared to the FY 2003 estimated net appropriation.
13 32	Sec. 16. SECRETARY OF STATE FILING FEES REFUND.	CODE: Allows the Business Services Division of the Office of the
13 33	Notwithstanding the obligation to collect fees pursuant to the	Secretary of State to refund fees if the filer is not satisfied with the
13 34	provisions of section 490.122, subsection 1, paragraphs "a"	quality of service provided. The decision to issue a refund is at the
13 35	and "s", and section 504A.85, subsections 1 and 9, for the	discretion of the Secretary of State and is not subject to administrative
14 1	fiscal year beginning July 1, 2003, and ending June 30, 2004,	review.
14 2	the secretary of state may refund these fees to the filer	
14 3	pursuant to rules established by the secretary of state. The	
14 4	decision of the secretary of state not to issue a refund under	
14 5	rules established by the secretary of state is final and not	
14 6	subject to review pursuant to the provisions of the Iowa	
14 7	administrative procedure Act.	
14 8	Sec. 17. TREASURER. There is appropriated from the	
14 9	general fund of the state to the office of treasurer of state	
14 10	for the fiscal year beginning July 1, 2003, and ending June	
14 11	30, 2004, the following amount, or so much thereof as is	
14 12	necessary, to be used for the purposes designated:	

14 13 For salaries, support, maintenance, miscellaneous purposes,
 14 14 and for not more than the following full-time equivalent
 14 15 positions:
 14 16 \$ 782,647
 14 17 FTEs 28.80

General Fund appropriation to the Office of Treasurer of State.

DETAIL: This is an increase of \$16,323 and 2.00 FTE positions compared to the FY 2003 estimated net appropriation for the following:

1. An increase of \$16,323 to fund FY 2003 salary adjustment from the General Fund for FY 2004.
2. An increase of 1.00 FTE position for the College Savings Iowa Program.
3. An increase of 1.00 FTE position for the administration of tobacco financing.

14 18 The office of treasurer of state shall supply clerical and
 14 19 secretarial support for the executive council.

Requires the Office to provide clerical and secretarial support to the Executive Council.

14 20 Sec. 18. IPERS. There is appropriated from the Iowa
 14 21 public employees' retirement system fund to the Iowa public
 14 22 employees' retirement system for the fiscal year beginning
 14 23 July 1, 2003, and ending June 30, 2004, the following amount,
 14 24 or so much thereof as is necessary, to be used for the
 14 25 purposes designated:

14 26 1. GENERAL OFFICE

14 27 For salaries, support, maintenance, and other operational
 14 28 purposes to pay the costs of the Iowa public employees'
 14 29 retirement system and for not more than the following full-
 14 30 time equivalent positions:
 14 31 \$ 8,272,066
 14 32 FTEs 90.13

Iowa Public Employees' Retirement System (IPERS) Fund appropriation to the Iowa Public Employees' Retirement System for administration of the System.

DETAIL: Maintains current level of funding and FTE positions.

14 33 2. INVESTMENT PROGRAM STAFFING

14 34 It is the intent of the general assembly that the Iowa
 14 35 public employees' retirement system division employ sufficient
 15 1 staff within the appropriation provided in this section to
 15 2 meet the developing requirements of the investment program.

Specifies the intent of the General Assembly that the IPERS Division employ a sufficient number of staff to meet the requirements of the Investment Program.

15 3 DIVISION II

15 4 Sec. 19. DEPARTMENT OF REVENUE AND FINANCE. There is
 15 5 appropriated from the general fund of the state to the
 15 6 department of revenue and finance for the fiscal year
 15 7 beginning July 1, 2003, and ending June 30, 2004, the
 15 8 following amounts, or so much thereof as is necessary, to be
 15 9 used for the purposes designated, and for not more than the
 15 10 following full-time equivalent positions used for the purposes
 15 11 designated in subsection 1:
 15 12 FTEs 404.17

Establishes the overall FTE position cap for the Department of Revenue and Finance.

DETAIL: This is an increase of 14.00 FTE positions compared to the FY 2003 estimated net appropriation. The increase includes ten revenue field auditors and four revenue field collection agents.

The total FTE positions include General Fund and Motor Vehicle Fuel Tax Fund supported positions.

15 13 1. COMPLIANCE -- INTERNAL RESOURCES MANAGEMENT -- STATE
 15 14 FINANCIAL MANAGEMENT -- STATEWIDE PROPERTY TAX
 ADMINISTRATION

15 15 For salaries, support, maintenance, and miscellaneous
 15 16 purposes:
 15 17 \$ 24,976,712

General Fund appropriation to the Department of Revenue and Finance.

DETAIL: This is an increase of \$802,189 compared to the FY 2003 estimated net appropriation for the following:

1. An increase of \$525,488 for ten revenue field auditors and four revenue field collection agents.
2. An increase of \$276,701 to fund FY 2003 salary adjustment from the General Fund for FY 2004.

15 18 Of the funds appropriated pursuant to this subsection,
 15 19 \$400,000 shall be used to pay the direct costs of compliance
 15 20 related to the collection and distribution of local sales and
 15 21 services taxes imposed pursuant to chapters 422B and 422E.

Requires that \$400,000 be used to pay the direct costs related to collection and distribution of local sales taxes.

15 22 The director of revenue and finance shall prepare and issue
 15 23 a state appraisal manual and the revisions to the state
 15 24 appraisal manual as provided in section 421.17, subsection 18,
 15 25 without cost to a city or county.

Requires the Director to provide a state appraisal manual free of charge to cities and counties.

15 26 2. COLLECTION COSTS AND FEES

General Fund appropriation to the Department of Revenue and

15 27	For payment of collection costs and fees pursuant to	Finance for payment of collection costs and fees.
15 28	section 422.26:	
15 29	..... \$ 28,166	DETAIL: Maintains current level of funding.
15 30	Sec. 20. DEPARTMENT OF GENERAL SERVICES. There is	
15 31	appropriated from the general fund of the state to the	
15 32	department of general services for the fiscal year beginning	
15 33	July 1, 2003, and ending June 30, 2004, the following amounts,	
15 34	or so much thereof as is necessary, to be used for the	
15 35	purposes designated:	
16 1	1. ADMINISTRATION AND PROPERTY MANAGEMENT	General Fund appropriation to the Administration and Property
16 2	For salaries, support, maintenance, miscellaneous purposes,	Management Division of the Department of General Services.
16 3	and for not more than the following full-time equivalent	
16 4	positions:	DETAIL: This is an increase of \$271,455 and no change in FTE
16 5	..... \$ 5,413,749	positions compared to the FY 2003 estimated net appropriation for the
16 6	..... FTEs 149.40	following:
		1. An increase of \$188,086 to fund FY 2003 salary adjustment from
		the General Fund for FY 2004.
		2. An increase of \$83,369 for the start-up maintenance services for
		the new parking ramp that was completed in February 2004.
16 7	2. TERRACE HILL OPERATIONS	General Fund appropriation to the Terrace Hill Operations Division of
16 8	For salaries, support, maintenance, and miscellaneous	the Department of General Services.
16 9	purposes necessary for the operation of Terrace Hill and for	
16 10	not more than the following full-time equivalent positions:	DETAIL: This is an increase of \$5,152 to fund FY 2003 salary
16 11	..... \$ 235,412	adjustment from the General Fund for FY 2004 and no change in FTE
16 12	..... FTEs 5.00	positions compared to the FY 2003 estimated net appropriation.
16 13	3. RENTAL SPACE	General Fund appropriation to the Rental Space Division of the
16 14	For payment of lease or rental costs of buildings and	Department of General Services for lease costs of State agencies in
16 15	office space as provided in section 18.12, subsection 9,	the Des Moines area not located on the Capitol Complex.
16 16	notwithstanding section 18.16:	
16 17	..... \$ 846,770	DETAIL: Maintains the current level of funding.

16 18 The department shall prepare a summary of lease and rental
 16 19 agreements entered into by the department with information
 16 20 concerning the location of leased property, the funding source
 16 21 for each lease, and the cost of the lease. The summary shall
 16 22 be submitted to the general assembly by January 13, 2004.

Requires the Department to prepare a summary on lease and rental agreements entered into by the Department and submit the report to the General Assembly by January 13, 2004.

16 23 4. UTILITY COSTS

16 24 For payment of utility costs and for not more than the
 16 25 following full-time equivalent position:
 16 26 \$ 1,817,095
 16 27 FTEs 1.00

General Fund appropriation to the Utilities Division of the Department of General Services for payment of utility costs on the Capitol Complex.

DETAIL: Maintains the current level of funding and FTE positions.

16 28 Notwithstanding sections 8.33 and 18.12, subsection 11, any
 16 29 excess funds appropriated for utility costs in this subsection
 16 30 shall not revert to the general fund of the state at the end
 16 31 of the fiscal year but shall remain available for expenditure
 16 32 for the purposes of this subsection during the fiscal year
 16 33 beginning July 1, 2004.

CODE: Allows excess funds from the Department of General Services Utilities Account to carry forward at the end of FY 2003 for utility expenses.

16 34 Sec. 21. REVOLVING FUNDS. There is appropriated from the
 16 35 designated revolving funds to the department of general
 17 1 services for the fiscal year beginning July 1, 2003, and
 17 2 ending June 30, 2004, the following amounts, or so much
 17 3 thereof as is necessary, to be used for the purposes
 17 4 designated:

17 5 1. CENTRALIZED PURCHASING

17 6 From the centralized purchasing permanent revolving fund
 17 7 established by section 18.9 for salaries, support,
 17 8 maintenance, miscellaneous purposes, and for not more than the
 17 9 following full-time equivalent positions:
 17 10 \$ 1,118,960
 17 11 FTEs 15.15

Centralized Purchasing Permanent Revolving Fund appropriation to the Department of General Services for centralized purchasing operations.

DETAIL: Maintains current level of funding and an unspecified decrease of 1.60 FTE positions.

17 12 2. CENTRALIZED PURCHASING -- REMAINDER

Specifies that the remainder of the Centralized Purchasing Permanent

17 13	The remainder of the centralized purchasing permanent	Revolving Fund be used for expenses incurred and contingencies
17 14	revolving fund is appropriated for the payment of expenses	legally payable from the Fund.
17 15	incurred through purchases by various state departments and	
17 16	for contingencies arising during the fiscal year beginning	
17 17	July 1, 2003, and ending June 30, 2004, which are legally	
17 18	payable from this fund.	
17 19	3. STATE FLEET ADMINISTRATOR	State Fleet Administrator Revolving Fund appropriation to the
17 20	From the state fleet administrator revolving fund	Department of General Services for State fleet operations.
17 21	established by section 18.119 for salaries, support,	
17 22	maintenance, miscellaneous purposes, and for not more than the	DETAIL: Maintains current level of funding and an unspecified
17 23	following full-time equivalent positions:	increase of 0.65 FTE positions compared to the FY 2003 estimated
17 24	..... \$ 922,388	net appropriation.
17 25	..... FTEs 19.15	
17 26	4. STATE FLEET ADMINISTRATOR -- REMAINDER	Requires the remainder of the State Fleet Administrator Revolving
17 27	The remainder of the state fleet administrator revolving	Fund be used for expenses incurred and contingencies legally
17 28	fund is appropriated for the purchase of ethanol blended fuels	payable from the Fund. Requires fuel purchased by the State Fleet
17 29	and other fuels specified in section 18.115, subsection 5,	Administrator to be ethanol-blended fuels or other fuels that are
17 30	oil, tires, repairs, and all other maintenance expenses	specified in Section 18.115(5), <u>Code of Iowa</u> .
17 31	incurred in the operation of state-owned motor vehicles and	
17 32	for contingencies arising during the fiscal year beginning	
17 33	July 1, 2003, and ending June 30, 2004, which are legally	
17 34	payable from this fund.	
17 35	5. CENTRALIZED PRINTING	Centralized Printing Permanent Revolving Fund appropriation to the
18 1	From the centralized printing permanent revolving fund	Department of General Services for centralized printing operations.
18 2	established by section 18.57 for salaries, support,	
18 3	maintenance, miscellaneous purposes, and for not more than the	DETAIL: Maintains current level of funding and an unspecified
18 4	following full-time equivalent positions:	decrease of 2.85 FTE positions.
18 5	..... \$ 1,404,173	
18 6	..... FTEs 25.95	
18 7	6. CENTRALIZED PRINTING -- REMAINDER	Requires the remainder of the Centralized Printing Revolving Fund to
18 8	The remainder of the centralized printing permanent	be used for expenses incurred and contingencies legally payable from

18 9 revolving fund is appropriated for the expense incurred in
 18 10 supplying paper stock, offset printing, copy preparation,
 18 11 binding, distribution costs, original payment of printing and
 18 12 binding claims and contingencies arising during the fiscal
 18 13 year beginning July 1, 2003, and ending June 30, 2004, which
 18 14 are legally payable from this fund.

the Fund during FY 2004.

18 15 Sec. 22. DEPARTMENT OF PERSONNEL. There is appropriated
 18 16 from the general fund of the state to the department of
 18 17 personnel for the fiscal year beginning July 1, 2003, and
 18 18 ending June 30, 2004, the following amount, or so much thereof
 18 19 as is necessary, to be used for the purposes designated,
 18 20 including the filing of quarterly reports as required in this
 18 21 section:

18 22 For salaries, support, maintenance, and miscellaneous
 18 23 purposes for the director's staff, research, communications
 18 24 and workforce planning services, data processing, financial
 18 25 services, customer information and support services,
 18 26 employment law and labor relations, training and benefit
 18 27 programs, and for not more than the following full-time
 18 28 equivalent positions:
 18 29 \$ 3,757,125
 18 30 FTEs 66.00

General Fund appropriation to the Department of Personnel.

DETAIL: This is an increase of \$124, 395 and a decrease of 10.00 FTE positions compared to the FY 2003 estimated net appropriation for the following:

1. An increase of \$124,395 to fund FY 2003 salary adjustment from the General Fund for FY 2004.
2. A decrease of 10.00 FTE positions due to a request by the Department for a general reduction.

18 31 Any funds received by the department for workers'
 18 32 compensation purposes shall be used only for the payment of
 18 33 workers' compensation claims and administrative costs.

Requires any funds received for workers' compensation to be used only for payment of workers' compensation claims and administrative costs.

18 34 It is the intent of the general assembly that members of
 18 35 the general assembly serving as members of the deferred
 19 1 compensation advisory board shall be entitled to receive per
 19 2 diem and necessary travel and actual expenses pursuant to
 19 3 section 2.10, subsection 5, while carrying out their official

Specifies that it is the intent of the General Assembly that members serving on the Deferred Compensation Board are to receive a per diem and necessary travel and actual expenses while carrying out official duties as members of the Board.

19 4 duties as members of the board.

19 5 Sec. 23. STATE EMPLOYEE HEALTH INSURANCE ADMINISTRATION
 19 6 CHARGE. For the fiscal year beginning July 1, 2003, and
 19 7 ending June 30, 2004, the monthly per contract administrative
 19 8 charge which may be assessed by the department of personnel
 19 9 pursuant to section 19A.12F shall be \$2.00 per contract on all
 19 10 health insurance plans administered by the department.

Permits the Department of Administrative Services to charge \$2 per health insurance contract administered by the Department per month.

DETAIL: It is estimated that a total of \$663,000 will be received by the Department of Personnel in FY 2003 and an estimated \$663,000 will be received by the Department of Administrative Services in FY 2004.

19 11 Sec. 24. READY TO WORK PROGRAM COORDINATOR. There is
 19 12 appropriated from the surplus funds in the long-term
 19 13 disability reserve fund and the workers' compensation trust
 19 14 fund to the department of personnel for the fiscal year
 19 15 beginning July 1, 2003, and ending June 30, 2004, the
 19 16 following amount, or so much thereof as is necessary, to be
 19 17 used for the purposes designated:
 19 18 For the salary, support, and miscellaneous expenses for the
 19 19 ready to work program and coordinator:
 19 20 \$ 89,416

Appropriates \$89,416 from the surplus funds in the Long-Term Disability Reserve Fund and the Workers' Compensation Trust Fund to the Department of Personnel for a Ready-to-Work Program Coordinator.

DETAIL: Maintains the current level of funding.

19 21 The moneys appropriated pursuant to this section shall be
 19 22 taken in equal proportions from the long-term disability
 19 23 reserve fund and the workers' compensation trust fund.

Requires the transfer to the Ready-to-Work Program be taken in equal proportions from the Long-Term Disability Reserve Fund and the Workers' Compensation Trust Fund. In FY 2001, the Long-Term Disability Reserve Fund portion came from the Health Insurance Premium Reserve Fund.

DETAIL: The amount transferred from each Fund will be \$44,708.

19 24 Sec. 25. PRIMARY ROAD FUND APPROPRIATION. There is
 19 25 appropriated from the primary road fund to the department of
 19 26 personnel for the fiscal year beginning July 1, 2003, and
 19 27 ending June 30, 2004, the following amount, or so much thereof
 19 28 as is necessary, to be used for the purposes designated:
 19 29 For salaries, support, maintenance, and miscellaneous
 19 30 purposes to provide personnel services for the state

Primary Road Fund appropriation to the Department of Personnel.

DETAIL: Maintains current level of funding. The appropriation reimburses the Department of Personnel, Customer Service and Benefits Management Unit, for expenses incurred for Iowa Department of Transportation (DOT) personnel services.

19 31 department of transportation:

19 32 \$ 440,369

19 33 Sec. 26. ROAD USE TAX FUND APPROPRIATION. There is
19 34 appropriated from the road use tax fund to the department of
19 35 personnel for the fiscal year beginning July 1, 2003, and
20 1 ending June 30, 2004, the following amount, or so much thereof
20 2 as is necessary, to be used for the purposes designated:
20 3 For salaries, support, maintenance, and miscellaneous
20 4 purposes to provide personnel services for the state
20 5 department of transportation:
20 6 \$ 71,969

Road Use Tax Fund appropriation to the Department of Personnel.

DETAIL: Maintains current level of funding. The appropriation reimburses the Department of Personnel, Customer Service and Benefits Management Unit, for expenses incurred for DOT personnel services.

20 7 Sec. 27. STATE WORKERS' COMPENSATION CLAIMS. The premiums
20 8 collected by the department of personnel shall be segregated
20 9 into a separate workers' compensation fund in the state
20 10 treasury to be used for payment of state employees' workers'
20 11 compensation claims. Notwithstanding section 8.33,
20 12 unencumbered or unobligated moneys remaining in this workers'
20 13 compensation fund at the end of the fiscal year shall not
20 14 revert but shall be available for expenditure for purposes of
20 15 the fund for subsequent fiscal years.

CODE: Requires excess funds from the Department of Personnel Workers' Compensation Fund at the end of the fiscal year to carry forward for payment of workers' compensation claims.

20 16 Any funds received by the department of personnel for
20 17 workers' compensation purposes other than funds appropriated
20 18 in this section shall be used for the payment of workers'
20 19 compensation claims and administrative costs.

Specifies the intent of the General Assembly that any funds received by the Department of Personnel for workers' compensation purposes, other than funds appropriated in this Section, be used for the payment of workers' compensation claims and administrative costs.

20 20 Sec. 28. INFORMATION TECHNOLOGY DEPARTMENT. There is
20 21 appropriated from the general fund of the state to the
20 22 information technology department for the fiscal year
20 23 beginning July 1, 2003, and ending June 30, 2004, the
20 24 following amount, or so much thereof as is necessary, to be

General Fund appropriation to the Information Technology Department.

DETAIL: This is an increase of \$57,575 to fund FY 2003 salary adjustment from the General Fund for FY 2004 and no change in FTE

20 25	used for the purpose designated:	positions compared to the FY 2003 estimated net appropriation.
20 26	For the purpose of providing information technology	
20 27	services to state agencies and for the following full-time	
20 28	equivalent positions:	
20 29	..... \$ 2,967,323	
20 30	..... FTEs 138.00	The FTE positions are associated with the Information Technology Revolving Fund.
20 31	1. The information technology department shall not	Prohibits the Information Technology Department from raising fees for
20 32	increase any fees or charges to other state agencies for	services provided to other State agencies unless the fee increases
20 33	services provided to such state agencies by the department,	are first reported to the Department of Management.
20 34	unless such increase in fees or charges is first reported to	
20 35	the department of management. The department of management	Requires the Department of Management to submit a report to the
21 1	shall submit a report notifying the legislative fiscal bureau	Legislative Fiscal Bureau each time a fee increase occurs.
21 2	regarding any fee increase as the increase occurs.	
21 3	2. The information technology department shall submit a	Requires the Information Technology Department to submit a report to
21 4	report to the general assembly by January 12, 2004, providing	the General Assembly, by January 12, 2004, related to the funding of
21 5	information concerning the funding of the operation of the	its operations including:
21 6	department, to include information concerning the receipt and	
21 7	use of fees and other revenues by the department, the method	1. The receipt and use of fees and other revenues.
21 8	of determining fees to be charged, and information comparing	2. The method of determining fees to be charged.
21 9	fees charged by the department with comparable private sector	3. Information comparing the fees charged by the Department with
21 10	rates.	comparable private sector rates.
21 11	3. It is the intent of the general assembly that all	Specifies the intent of the General Assembly that all agencies comply
21 12	agencies comply with the requirements established in section	with the requirements of Section 304.13A, <u>Code of Iowa</u> , and make
21 13	304.13A relating to utilization of the electronic repository	agency publications accessible to the public through the Internet.
21 14	developed for the purpose of providing public access to agency	
21 15	publications. To ensure compliance with the requirements, the	Requires the coordination between the Department of Management,
21 16	department of management, the information technology	the Information Technology Department, and the State Librarian, to
21 17	department, and the state librarian shall coordinate the	develop a process to maximize and monitor the reduction in the
21 18	development of a process to maximize and monitor the extent to	number of printed copies of agency publications, and the monetary
21 19	which the number of printed copies of agency publications is	savings realized.

21 20 reduced, and to realize monetary savings through the
 21 21 reduction. The process shall include a policy for
 21 22 distribution of written copies of publications to members of
 21 23 the general assembly on a request-only basis and weekly
 21 24 notification of a new publication posting on the repository by
 21 25 the state librarian to the secretary of state, secretary of
 21 26 the senate, and chief clerk of the house of representatives,
 21 27 who in turn shall notify members of the general assembly of
 21 28 publication availability. The process shall also include the
 21 29 electronic submission of a report by November 1, annually, to
 21 30 the legislative fiscal bureau and legislative fiscal committee
 21 31 detailing the number of written copies of agency publications
 21 32 produced in the preceding two fiscal years, and indicating the
 21 33 extent to which a reduction may be observed.

Requires the process developed, to include a policy for the distribution of written copies of publications to members of the General Assembly on a request-only basis with weekly notification of a new publication posting by the State Librarian to the Secretary of State, Secretary of the Senate, and Chief Clerk of the House of Representatives, who are required to notify members of the General Assembly of the publication availability.

Requires the electronic submission of a report, by November 1 of each year, to the Legislative Fiscal Bureau and the Legislative Fiscal Committee, detailing the number of written copies of agency publications produced in the preceding two fiscal years, and any change in the number of copies produced.

21 34 Sec. 29. FUNDING FOR IOWACCESS.

21 35 1. Notwithstanding section 321A.3, subsection 1, for the
 22 1 fiscal year beginning July 1, 2003, and ending June 30, 2004,
 22 2 the first \$1,000,000 collected and transferred by the
 22 3 department of transportation to the treasurer of state with
 22 4 respect to the fees for transactions involving the furnishing
 22 5 of a certified abstract of a vehicle operating record under
 22 6 section 321A.3, subsection 1, shall be transferred to the
 22 7 lowAccess revolving fund created in section 14B.206 and
 22 8 administered by the information technology department for the
 22 9 purposes of developing, implementing, maintaining, and
 22 10 expanding electronic access to government records in
 22 11 accordance with the requirements set forth in chapter 14B.

CODE: Requires the first \$1,000,000 collected by the Department of Transportation from the sale of certified driver's records to be allocated to the lowAccess Revolving Fund for developing, implementing, maintaining, and expanding electronic access to government records as specified in Chapter 14B, Code of Iowa.

22 12 2. It is the intent of the general assembly that all fees
 22 13 collected with respect to transactions involving lowAccess
 22 14 shall be deposited in the lowAccess revolving fund created in
 22 15 section 14B.206 and shall be used only for the support of
 22 16 lowAccess projects.

Specifies the intent of the General Assembly that all fees collected related to transactions involving lowAccess be deposited into the lowAccess Revolving Fund, for support of projects.

22 17 Sec. 30. APPLICABILITY. This division shall not apply,
 22 18 and the appropriations and FTE authorizations hereunder shall
 22 19 not be effective, if a department of administrative services
 22 20 is created effective July 1, 2003, by legislation enacted by
 22 21 the first regular session of the 80th General Assembly.

Specifies that Division II of this Bill is not effective if legislation is enacted and effective before July 1, 2003, creating the new Department of Administrative Services.

DETAIL: The policy bills for the new Department of Administrative Services are Senate Study Bill 1107 and HF 534.

22 22 DIVISION III

22 23 Sec. 31. DEPARTMENT OF REVENUE. There is appropriated
 22 24 from the general fund of the state to the department of
 22 25 revenue for the fiscal year beginning July 1, 2003, and ending
 22 26 June 30, 2004, the following amounts, or so much thereof as is
 22 27 necessary, to be used for the purposes designated, and for not
 22 28 more than the following full-time equivalent positions used
 22 29 for the purposes designated in subsection 1:
 22 30 FTEs 378.87

Establishes the overall FTE position cap for the Department of Revenue.

DETAIL: This is a decrease of 11.30 FTE position compared to the FY 2003 estimated net appropriation. The total FTE positions include General Fund and Motor Vehicle Fuel Tax Fund supported positions. The changes include:

1. An increase of 14.00 FTE positions for ten additional revenue auditors and four additional revenue field collections agents.
2. A decrease of 25.30 FTE positions to transfer the accounting functions of the Department of Revenue and Finance to the new Department of Administrative Services.

22 31 1. COMPLIANCE -- INTERNAL RESOURCES MANAGEMENT -- STATE 22 32 FINANCIAL MANAGEMENT -- STATEWIDE PROPERTY TAX ADMINISTRATION

22 33 For salaries, support, maintenance, and miscellaneous
 22 34 purposes:
 22 35 \$ 23,259,111

Contingent General Fund appropriation to the Department of Revenue.

DETAIL: This is a decrease of \$915,412 compared to the FY 2003 estimated net appropriation. The changes include:

1. An increase of \$525,488 for ten additional revenue auditors and four additional revenue field collections agents.
2. An increase of \$276,701 to fund FY 2003 salary adjustment from the General Fund for FY 2004.
3. A decrease of \$1,717,601 to transfer the accounting functions of the Department of Revenue and Finance to the new Department of Administrative Services.

23 1 Of the funds appropriated pursuant to this subsection,

Specifies that \$400,000 of the funds appropriated in this Subsection

23 2 \$400,000 shall be used to pay the direct costs of compliance
 23 3 related to the collection and distribution of local sales and
 23 4 services taxes imposed pursuant to chapters 422B and 422E.

must be used to pay the costs related to Local Option Sales and Services Taxes.

23 5 The director of revenue shall prepare and issue a state
 23 6 appraisal manual and the revisions to the state appraisal
 23 7 manual as provided in section 421.17, subsection 18, without
 23 8 cost to a city or county.

Requires the Director of the Department of Revenue to prepare and issue a State Appraisal Manual at no cost to cities and counties, as provided in Section 421.17(18), Code of Iowa.

DETAIL: County and city assessors are mandated by statute to use the Manual in completing assessments of real property.

23 9 2. COLLECTION COSTS AND FEES
 23 10 For payment of collection costs and fees pursuant to
 23 11 section 422.26:
 23 12 \$ 28,166

General Fund appropriation to the Department of Revenue for payment of collection costs and fees.

DETAIL: Maintains current level.

23 13 Sec. 32. DEPARTMENT OF ADMINISTRATIVE SERVICES. There is
 23 14 appropriated from the general fund of the state to the
 23 15 department of administrative services for the fiscal year
 23 16 beginning July 1, 2003, and ending June 30, 2004, the
 23 17 following amount, or so much thereof as is necessary, to be
 23 18 used for the purposes designated:
 23 19 For salaries, support, maintenance, and miscellaneous
 23 20 purposes, and for not more than the following full-time
 23 21 equivalent positions:
 23 22 \$ 16,755,075
 23 23 FTEs 384.70

Contingent General Fund appropriation to the new Department of Administrative Services.

DETAIL: This is an increase of \$476,929 and a decrease of 10.00 FTE positions compared to the FY 2003 estimated net appropriation. The changes include:

1. An increase of \$188,086 to fund FY 2003 salary adjustment from the General Fund for FY 2004 for the former Department of General Services.
2. An increase of \$83,369 for start-up maintenance services for the new parking ramp that was completed in February for the former Department of General Services.
3. An increase of \$57,575 to fund FY 2003 salary adjustment from the General Fund for FY 2004 for the former Department of Information Technology.
4. An increase of \$124,395 to fund FY 2003 salary adjustment from the General Fund for FY 2004 for the former Department of Personnel.
5. An increase of \$23,504 to fund FY 2003 salary adjustment from the General Fund for FY 2004 for the former accounting functions

	of the Department of Revenue and Finance.
	6. A decrease of 10.00 FTE positions for the former Department of Personnel due to a general reduction requested by the Department.
23 24 Notwithstanding sections 8.33 and 18.12, subsection 11, any	
23 25 excess funds appropriated for utility costs in this section	
23 26 shall not revert to the general fund of the state at the end	
23 27 of the fiscal year but shall remain available for expenditure	
23 28 for the purposes of paying utility costs during the fiscal	
23 29 year beginning July 1, 2004.	CODE: Requires excess funds from the Department of Administrative Services Utilities Account to carry forward at the end of FY 2003 for utility expenses.
23 30 Members of the general assembly serving as members of the	
23 31 deferred compensation advisory board shall be entitled to	
23 32 receive per diem and necessary travel and actual expenses	
23 33 pursuant to section 2.10, subsection 5, while carrying out	
23 34 their official duties as members of the board.	Requires members of the General Assembly to be entitled to receive per diem, necessary travel, and actual expenses while performing official duties as members of the Deferred Compensation Advisory Board.
23 35 The premiums collected by the department shall be	
24 1 segregated into a separate workers' compensation fund in the	
24 2 state treasury to be used for payment of state employees'	
24 3 workers' compensation claims. Notwithstanding section 8.33,	
24 4 unencumbered or unobligated moneys remaining in this workers'	
24 5 compensation fund at the end of the fiscal year shall not	
24 6 revert but shall be available for expenditure for purposes of	
24 7 the fund for subsequent fiscal years.	CODE: Requires excess funds from the Department of Administrative Services Workers' Compensation Fund at the end of the fiscal year to carry forward for payment of workers' compensation claims.
24 8 Any funds received by the department for workers'	
24 9 compensation purposes shall be used for the payment of	
24 10 workers' compensation claims and administrative costs.	Specifies the intent of the General Assembly that any funds received by the Department of Administrative Services for workers' compensation purposes, be used for the payment of workers' compensation claims and administrative costs.
24 11 Sec. 33. REVOLVING FUNDS. There is appropriated from the	
24 12 designated revolving funds to the department of administrative	Specifies the appropriations to be made to the Department of Administrative Services from the Centralized Purchasing, State Fleet,

24 13 services for the fiscal year beginning July 1, 2003, and
 24 14 ending June 30, 2004, the following amounts, or so much
 24 15 thereof as is necessary, to be used for the purposes
 24 16 designated:

and Centralized Printing, Revolving Funds.

24 17 1. CENTRALIZED PURCHASING

24 18 From the centralized purchasing permanent revolving fund
 24 19 for salaries, support, maintenance, and miscellaneous
 24 20 purposes, and for not more than the following full-time
 24 21 equivalent positions:

Centralized Purchasing Permanent Revolving Fund appropriation to the Department of Administrative Services for centralized purchasing operations.

24 22 \$ 1,118,960

DETAIL: This is no change in funding and a decrease of 1.60 FTE positions compared to the FY 2003 estimated net appropriation.

24 23 FTEs 15.15

24 24 2. CENTRALIZED PURCHASING -- REMAINDER

24 25 The remainder of the centralized purchasing permanent
 24 26 revolving fund is appropriated for the payment of expenses
 24 27 incurred through purchases by various state departments and
 24 28 for contingencies arising during the fiscal year beginning
 24 29 July 1, 2003, and ending June 30, 2004, which are legally
 24 30 payable from this fund.

Specifies that the remainder of the Centralized Purchasing Permanent Revolving Fund be used for expenses incurred and contingencies legally payable from the Fund.

24 31 3. STATE FLEET SERVICES

24 32 From the fleet management revolving fund for salaries,
 24 33 support, maintenance, and miscellaneous purposes, and for not
 24 34 more than the following full-time equivalent positions:

State Fleet Administrator Revolving Fund appropriation to the Department of Administrative Services for State fleet operations.

24 35 \$ 922,388

DETAIL: This is no change in funding and an increase of 0.65 FTE positions compared to the FY 2003 estimated net appropriation.

25 1 FTEs 19.15

25 2 4. STATE FLEET SERVICES -- REMAINDER

25 3 The remainder of the fleet management revolving fund is
 25 4 appropriated for the purchase of ethanol blended fuels and
 25 5 other flexible fuels, oil, tires, repairs, and all other
 25 6 maintenance expenses incurred in the operation of state-owned
 25 7 motor vehicles and for contingencies arising during the fiscal

Requires the remainder of the State Fleet Administrator Revolving Fund be used for expenses incurred and contingencies legally payable from the Fund. Requires fuel purchased by the State Fleet Administrator to be ethanol-blended fuels or other fuels that are specified in Section 18.115(5), Code of Iowa.

25 8 year beginning July 1, 2003, and ending June 30, 2004, which
 25 9 are legally payable from this fund.

25 10 5. CENTRALIZED PRINTING

25 11 From the centralized printing permanent revolving fund for
 25 12 salaries, support, maintenance, and miscellaneous purposes,
 25 13 and for not more than the following full-time equivalent
 25 14 positions:

25 15 \$ 1,404,173

25 16 FTEs 25.95

Centralized Printing Permanent Revolving Fund appropriation to the Department of Administrative Services for centralized printing operations.

DETAIL: This is no change in funding and a decrease of 2.85 FTE positions compared to the FY 2003 estimated net appropriation.

25 17 6. CENTRALIZED PRINTING -- REMAINDER

25 18 The remainder of the centralized printing permanent
 25 19 revolving fund is appropriated for the expense incurred in
 25 20 supplying paper stock, offset printing, copy preparation,
 25 21 binding, distribution costs, original payment of printing and
 25 22 binding claims and contingencies arising during the fiscal
 25 23 year beginning July 1, 2003, and ending June 30, 2004, which
 25 24 are legally payable from this fund.

Requires the remainder of the Centralized Printing Permanent Revolving Fund is to be used for expenses incurred and contingencies legally payable from the Fund during FY 2004.

25 25 Sec. 34. READY TO WORK PROGRAM COORDINATOR. There is
 25 26 appropriated from the surplus funds in the long-term
 25 27 disability reserve fund and the workers' compensation trust
 25 28 fund to the department of administrative services for the
 25 29 fiscal year beginning July 1, 2003, and ending June 30, 2004,
 25 30 the following amount, or so much thereof as is necessary, to
 25 31 be used for the purposes designated:

25 32 For the salary, support, and miscellaneous expenses for the
 25 33 ready to work program and coordinator:

25 34 \$ 89,416

Appropriates \$89,416 from the surplus funds in the Long-Term Disability Reserve Fund and the Workers' Compensation Trust Fund to the Department of Administrative Services for a Ready-to-Work Program Coordinator.

DETAIL: This is no change in total funding compared to the FY 2003 estimated net appropriation.

25 35 The moneys appropriated pursuant to this section shall be
 26 1 taken in equal proportions from the long-term disability
 26 2 reserve fund and the workers' compensation trust fund.

Requires the transfer to the Ready-to-Work Program be taken in equal proportions from the Long-Term Disability Reserve Fund and the Workers' Compensation Trust Fund.

DETAIL: The amount transferred from each Fund will be \$44,708.

26 3 Sec. 35. PRIMARY ROAD FUND APPROPRIATION. There is
 26 4 appropriated from the primary road fund to the department of
 26 5 administrative services for the fiscal year beginning July 1,
 26 6 2003, and ending June 30, 2004, the following amount, or so
 26 7 much thereof as is necessary, to be used for the purposes
 26 8 designated:
 26 9 For salaries, support, maintenance, and miscellaneous
 26 10 purposes to provide personnel services for the state
 26 11 department of transportation:
 26 12 \$ 440,369

Primary Road Fund appropriation to the Department of Administrative Services.

DETAIL: Maintains current level of funding. The appropriation reimburses the Department of Administrative Services for expenses incurred for Iowa Department of Transportation (DOT) personnel services.

26 13 Sec. 36. ROAD USE TAX FUND APPROPRIATION. There is
 26 14 appropriated from the road use tax fund to the department of
 26 15 administrative services for the fiscal year beginning July 1,
 26 16 2003, and ending June 30, 2004, the following amount, or so
 26 17 much thereof as is necessary, to be used for the purposes
 26 18 designated:
 26 19 For salaries, support, maintenance, and miscellaneous
 26 20 purposes to provide personnel services for the state
 26 21 department of transportation:
 26 22 \$ 71,969

Road Use Tax Fund appropriation to the Department of Administrative Services.

DETAIL: Maintains current level of funding. The appropriation reimburses the Department of Administrative Services for expenses incurred for DOT personnel services.

26 23 Sec. 37. FUNDING FOR IOWACCESS.
 26 24 1. Notwithstanding section 321A.3, subsection 1, for the
 26 25 fiscal year beginning July 1, 2003, and ending June 30, 2004,
 26 26 the first \$1,000,000 collected and transferred by the
 26 27 department of transportation to the treasurer of state with
 26 28 respect to the fees for transactions involving the furnishing
 26 29 of a certified abstract of a vehicle operating record under
 26 30 section 321A.3, subsection 1, shall be transferred to the
 26 31 lowAccess revolving fund and administered by the department of
 26 32 administrative services for the purposes of developing,
 26 33 implementing, maintaining, and expanding electronic access to
 26 34 government records as provided by law.

CODE: Requires the first \$1,000,000 collected by the Department of Transportation from the sale of certified driver's records to be allocated to the lowAccess Revolving Fund for developing, implementing, maintaining, and expanding electronic access to government records as specified in Chapter 14B, Code of Iowa.

27 35 2. All fees collected with respect to transactions
27 1 involving lowAccess shall be deposited in the lowAccess
27 2 revolving fund and shall be used only for the support of
27 3 lowAccess projects.

Specifies the intent of the General Assembly that all fees collected related to transactions involving lowAccess be deposited into the lowAccess Revolving Fund, for use in projects.

27 4 Sec. 38. STATE EMPLOYEE HEALTH INSURANCE ADMINISTRATION
27 5 CHARGE. For the fiscal year beginning July 1, 2003, and
27 6 ending June 30, 2004, the monthly per contract administrative
27 7 charge which may be assessed by the department of
27 8 administrative services shall be \$2.00 per contract on all
27 9 health insurance plans administered by the department.

Permits the Department of Administrative Services to charge \$2 per health insurance contract administered by the Department per month.

DETAIL: It is estimated that a total of \$663,000 will be received by the Department of Personnel in FY 2003 and an estimated \$663,000 will be received by the Department of Administrative Services in FY 2004.

27 10 Sec. 39. APPLICABILITY. This division shall not apply,
27 11 and the appropriations and FTE authorizations hereunder shall
27 12 not be effective, if a department of administrative services
27 13 is not created effective July 1, 2003, by legislation enacted
27 14 by the first regular session of the 80th General Assembly.

Specifies that Division III of this Bill is only effective if legislation is enacted and effective before July 1, 2003, creating the new Department of Administrative Services.

DETAIL: The policy bills for the new Department of Administrative Services are SSB 1107 and HF 534.

27 15 EXPLANATION

27 16 This bill relates to and appropriates moneys to various
27 17 state departments, agencies, and funds for the fiscal year
27 18 beginning July 1, 2003, and ending June 30, 2004.
27 19 Division I of the bill makes appropriations to state
27 20 departments and agencies including the auditor of state, Iowa
27 21 ethics and campaign disclosure board, department of commerce,
27 22 office of governor including the lieutenant governor, Terrace
27 23 Hill quarters and drug control policy office, department of
27 24 human rights, department of inspections and appeals,
27 25 department of management, Iowa public employees' retirement
27 26 system, secretary of state, and treasurer of state.
27 27 The bill also appropriates funding for the state's
27 28 membership in the national governors association and for the
27 29 ready to work program coordinator.
27 30 Division II of the bill appropriates moneys to the

27 31 department of revenue and finance, department of general
27 32 services, department of personnel, and the information
27 33 technology department if the proposed department of
27 34 administrative services is not created. If the department of
27 35 administrative services is created, then division III of the
28 1 bill applies and that division appropriates moneys to the
28 2 department of revenue and the department of administrative
28 3 services.
28 4 LSB 1119HV 80
28 5 ec/sh/8

Summary Data

General Fund

H.F. 655	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	House Action FY 2004	House Action vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
Administration and Regulation	\$ 54,062,506	\$ 75,227,632	\$ 79,500,951	\$ 86,612,058	\$ 7,111,107	
Grand Total	<u>\$ 54,062,506</u>	<u>\$ 75,227,632</u>	<u>\$ 79,500,951</u>	<u>\$ 86,612,058</u>	<u>\$ 7,111,107</u>	
Operations	\$ 54,031,793	\$ 75,197,632	\$ 79,472,785	\$ 86,583,892	\$ 7,111,107	
Standing	\$ 30,713	\$ 30,000	\$ 28,166	\$ 28,166	\$ 0	
Grand Total	<u>\$ 54,062,506</u>	<u>\$ 75,227,632</u>	<u>\$ 79,500,951</u>	<u>\$ 86,612,058</u>	<u>\$ 7,111,107</u>	
Contingency Totals						
³⁸ Enterprise Resource Plan.	\$ 0	\$ 0	\$ 0	\$ 57,966	\$ 0	
⁵⁰ Dept. of Administrative Serv.	\$ 0	\$ 0	\$ 0	\$ 40,042,352	\$ 0	

Administration and Regulation

General Fund

H.F. 655	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	House Action FY 2004	House Action vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Dept. of Administrative Services</u>						
Dept. of Administrative Serv.				⁵⁰ \$ 16,755,075	\$ 0	PG 23 LN 13
<u>Auditor of State</u>						
Auditor of State - Gen. Office	\$ 1,399,414	\$ 1,185,088	\$ 1,052,565	\$ 1,157,822	\$ 105,257	PG 1 LN 2
<u>Ethics and Campaign Disclosure</u>						
Ethics and Campaign Disclosure	\$ 515,505	\$ 423,896	\$ 400,707	\$ 400,707	\$ 0	PG 1 LN 23
<u>Commerce, Department of</u>						
Alcoholic Beverages	\$ 1,610,057	\$ 1,502,065	\$ 1,758,916	\$ 1,789,292	\$ 30,376	PG 2 LN 4
Banking Division	5,918,784	6,036,125	5,888,397	5,997,541	109,144	PG 2 LN 10
Credit Union Division	1,228,248	1,282,995	1,251,595	1,285,341	33,746	PG 2 LN 16
Insurance Division	3,874,539	3,839,547	3,677,893	3,731,339	53,446	PG 2 LN 22
Professional Licensing	870,544	795,939	730,027	744,451	14,424	PG 3 LN 8
Utilities Division	6,034,571	6,104,810	6,692,685	6,754,414	61,729	PG 3 LN 23
Total Commerce, Department of	\$ 19,536,743	\$ 19,561,481	\$ 19,999,513	\$ 20,302,378	\$ 302,865	
<u>General Services, Dept. of</u>						
DGS Administration & Property	\$ 2,051,607	\$ 5,732,696	\$ 5,142,294	\$ 5,413,749	\$ 271,455	PG 16 LN 1
Terrace Hill Operations	259,191	256,697	230,260	235,412	5,152	PG 16 LN 7
Rental Space	1,028,898	1,018,609	846,770	846,770	0	PG 16 LN 13
Utilities	2,247,323	2,185,817	1,817,095	1,817,095	0	PG 16 LN 23
Total General Services, Dept. of	\$ 5,587,019	\$ 9,193,819	\$ 8,036,419	\$ 8,313,026	\$ 276,607	
<u>Information Technology, Dept. of</u>						
ITD Operations	\$ 4,656,371	\$ 3,243,826	\$ 2,909,748	\$ 2,967,323	\$ 57,575	PG 20 LN 20
<u>Governor</u>						
General Office	\$ 1,509,293	\$ 1,395,211	\$ 1,239,499	\$ 1,243,643	\$ 4,144	PG 5 LN 2

Administration and Regulation

General Fund

H.F. 655	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	House Action FY 2004	House Action vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Governor (cont.)</u>						
Terrace Hill Quarters	133,078	110,395	98,059	98,088	29	PG 5 LN 9
Admin Rules Coordinator	152,252	145,088	128,880	130,972	2,092	PG 5 LN 15
Natl Governors Association	68,800	70,030	64,393	64,393	0	PG 5 LN 22
State-Federal Relations	297,421	273,204	104,188	109,814	5,626	PG 5 LN 26
Total Governor	\$ 2,160,844	\$ 1,993,928	\$ 1,635,019	\$ 1,646,910	\$ 11,891	
<u>Gov. Office of Drug Control Policy</u>						
Drug Policy Coordinator	\$ 518,892	\$ 475,001	\$ 255,104	\$ 255,104	\$ 0	PG 5 LN 32
<u>Human Rights, Department of</u>						
Administration	\$ 335,048	\$ 276,119	\$ 249,368	\$ 251,681	\$ 2,313	PG 6 LN 19
Deaf Services	350,211	338,946	306,147	314,714	8,567	PG 6 LN 25
Persons with Disabilities	204,880	187,001	168,899	170,969	2,070	PG 7 LN 1
Division of Latino Affairs	183,062	167,552	151,328	153,977	2,649	PG 7 LN 7
Status of Women	426,464	383,388	325,255	330,852	5,597	PG 7 LN 13
Status of African Americans	140,525	134,335	121,329	121,329	0	PG 7 LN 20
Criminal & Juvenile Justice	412,481	398,124	359,583	373,203	13,620	PG 7 LN 26
Total Human Rights, Department of	\$ 2,052,671	\$ 1,885,465	\$ 1,681,909	\$ 1,716,725	\$ 34,816	
<u>Inspections & Appeals, Dept of</u>						
Inspections and Appeals						
Administration Division	\$ 573,427	\$ 567,681	\$ 696,624	\$ 712,437	\$ 15,813	PG 8 LN 10
Administrative Hearings Div.	514,668	482,863	460,682	496,436	35,754	PG 8 LN 16
Investigations Division	1,054,636	1,030,813	1,342,896	1,367,532	24,636	PG 8 LN 22
Health Facilities Div.	2,473,611	2,327,714	2,220,789	2,246,415	25,626	PG 8 LN 28
Inspections Division	877,970	954,230	740,489	749,773	9,284	PG 8 LN 34

Administration and Regulation

General Fund

H.F. 655	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	House Action FY 2004	House Action vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Inspections & Appeals, Dept of (cont.)</u>						
Inspections and Appeals (cont.)						
Employment Appeal	35,091	34,941	33,336	34,123	787	PG 9 LN 5
Child Advocacy Board			1,669,157	1,696,656	27,499	PG 9 LN 20
Total Inspections and Appeals	5,529,403	5,398,242	7,163,973	7,303,372	139,399	
Racing Commission						
Pari-mutuel Regulation	2,282,778	2,083,762	2,032,764	2,105,333	72,569	PG 10 LN 15
Excursion Boat Gambling Reg.	1,491,474	1,602,611	1,563,389	1,737,198	173,809	PG 10 LN 29
Total Racing Commission	3,774,252	3,686,373	3,596,153	3,842,531	246,378	
Total Inspections & Appeals, Dept of	\$ 9,303,655	\$ 9,084,615	\$ 10,760,126	\$ 11,145,903	\$ 385,777	
<u>Management, Department of</u>						
DOM General Office & Statewide	\$ 2,361,258	\$ 2,211,048	\$ 2,048,640	\$ 2,062,112	\$ 13,472	PG 11 LN 24
Enterprise Resource Plan.			57,244 ³⁸	57,966	-57,244	PG 11 LN 30
Salary Adjustment	133,800	-8,300,382			0	
Reinvent Government				5,000,000	5,000,000	PG 12 LN 9
Total Management, Department of	\$ 2,495,058	\$ -6,089,334	\$ 2,105,884	\$ 7,062,112	\$ 4,956,228	
<u>Personnel, Department of</u>						
Department of Personnel Oper.		\$ 4,164,075	\$ 3,632,730		\$ -3,632,730	
IDOP-Admin. and Prog. Op.	1,916,895			3,757,125	3,757,125	PG 18 LN 22
Total Personnel, Department of	\$ 1,916,895	\$ 4,164,075	\$ 3,632,730	\$ 3,757,125	\$ 124,395	
<u>Revenue and Finance, Dept. of</u>						
Revenue & Finance		\$ 26,948,208	\$ 24,174,523	\$ 24,976,712	\$ 802,189	
Collection Costs and Fees	30,713	30,000	28,166	28,166	0	PG 15 LN 26
Department of Revenue			⁵⁰	23,259,111	0	PG 22 LN 31
Dept. of Rev. Collection Costs			⁵⁰	28,166	0	PG 23 LN 9
Total Revenue and Finance, Dept. of	\$ 30,713	\$ 26,978,208	\$ 24,202,689	\$ 25,004,878	\$ 802,189	

Administration and Regulation

General Fund

H.F. 655	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	House Action FY 2004	House Action vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Secretary of State</u>						
Administration and Elections	\$ 809,439	\$ 740,299	\$ 664,056	\$ 676,292	\$ 12,236	PG 13 LN 16
Business Services	1,846,660	1,524,394	1,398,158	1,423,106	24,948	PG 13 LN 26
Total Secretary of State	\$ 2,656,099	\$ 2,264,693	\$ 2,062,214	\$ 2,099,398	\$ 37,184	
<u>Treasurer of State</u>						
Treasurer - General Office	\$ 1,232,627	\$ 862,871	\$ 766,324	\$ 782,647	\$ 16,323	PG 14 LN 13
Total Administration and Regulation	\$ 54,062,506	\$ 75,227,632	\$ 79,500,951	\$ 86,612,058	\$ 7,111,107	
Operations	\$ 54,031,793	\$ 75,197,632	\$ 79,472,785	\$ 86,583,892	\$ 7,111,107	
Standing	\$ 30,713	\$ 30,000	\$ 28,166	\$ 28,166	\$ 0	
Grand Total	\$ 54,062,506	\$ 75,227,632	\$ 79,500,951	\$ 86,612,058	\$ 7,111,107	
Contingency ³⁸ Enterprise Resource Plan.	\$ 0	\$ 0	\$ 0	\$ 57,966	\$ 0	
Contingency ⁵⁰ Dept. of Administrative Serv.	\$ 0	\$ 0	\$ 0	\$ 40,042,352	\$ 0	

Summary Data

Non General Fund

H.F. 655	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	House Action FY 2004	House Action vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
Administration and Regulation	\$ 19,478,879	\$ 22,600,477	\$ 25,135,471	\$ 23,715,095	\$ -1,420,376	
Grand Total	<u>\$ 19,478,879</u>	<u>\$ 22,600,477</u>	<u>\$ 25,135,471</u>	<u>\$ 23,715,095</u>	<u>\$ -1,420,376</u>	
Operations	\$ 19,478,879	\$ 22,532,477	\$ 25,110,471	\$ 23,715,095	\$ -1,395,376	
Grants & Aid	\$ 0	\$ 68,000	\$ 25,000	\$ 0	\$ -25,000	
Grand Total	<u>\$ 19,478,879</u>	<u>\$ 22,600,477</u>	<u>\$ 25,135,471</u>	<u>\$ 23,715,095</u>	<u>\$ -1,420,376</u>	
Contingency Totals						
³⁸ Enterprise Resource Plan.	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
⁵⁰ Dept. of Administrative Serv.	\$ 0	\$ 0	\$ 0	\$ 4,047,275	\$ 0	

Administration and Regulation

Non General Fund

H.F. 655	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	House Action FY 2004	House Action vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Dept. of Administrative Services</u>						
Admin. Centralized Purchasing			⁵⁰	\$ 1,118,960	\$ 0	PG 24 LN 17
Administration State Fleet			⁵⁰	922,388	0	PG 24 LN 31
Admin. Centralized Printing			⁵⁰	1,404,173	0	PG 25 LN 10
Ready to Work-Disabil. Fund			⁵⁰	89,416	0	PG 25 LN 25
Primary Road HR Bureau			⁵⁰	440,369	0	PG 26 LN 3
Road Use Tax HR Bureau			⁵⁰	71,969	0	PG 26 LN 13
Total Dept. of Administrative Services	\$ 0	\$ 0	\$ 0	\$ 4,047,275	\$ 0	
<u>Commerce, Department of</u>						
Professional Licensing & Reg.						
Prof. Lic. Div. - IDED Housing	\$ 62,317	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0	PG 4 LN 20
Department of Commerce						
FY 2003 Salary Adjustment			302,865		-302,865	
Total Commerce, Department of	\$ 62,317	\$ 62,317	\$ 365,182	\$ 62,317	\$ -302,865	
<u>General Services, Dept. of</u>						
Centralized Purchasing Div.	\$ 1,036,522	\$ 1,118,960	\$ 1,118,960	\$ 1,118,960	\$ 0	PG 17 LN 5
State Fleet Administrator	847,776	881,501	922,388	922,388	0	PG 17 LN 19
Central Print Division	1,098,927	1,178,523	1,404,173	1,404,173	0	PG 17 LN 35
FY 2003 Salary Adjustment			193,238		-193,238	
Total General Services, Dept. of	\$ 2,983,225	\$ 3,178,984	\$ 3,638,759	\$ 3,445,521	\$ -193,238	
<u>Information Technology, Dept. of</u>						
FY 2003 Salary Adjustment			\$ 57,575		\$ -57,575	
<u>Governor</u>						
FY 2003 Salary Adjustment			\$ 11,891		\$ -11,891	

Administration and Regulation

Non General Fund

H.F. 655	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	House Action FY 2004	House Action vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Human Rights, Department of</u>						
FY 2003 Salary Adjustment			\$ 31,257		\$ -31,257	
Oil Overcharge Weatherization		68,000	25,000		-25,000	
Total Human Rights, Department of	\$ 0	\$ 68,000	\$ 56,257	\$ 0	\$ -56,257	
<u>Inspections & Appeals, Dept of</u>						
Admin. Hearings Div. - RUTF	\$ 1,150,421	\$ 1,197,552	\$ 1,222,111	\$ 1,222,110	\$ -1	PG 11 LN 7
FY 2003 Salary Adjustment			202,986		-202,986	
Total Inspections & Appeals, Dept of	\$ 1,150,421	\$ 1,197,552	\$ 1,425,097	\$ 1,222,110	\$ -202,987	
<u>Management, Department of</u>						
General Office - RUTF	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	PG 12 LN 13
FY 2003 Salary Adjustment			140,961		-140,961	
Total Management, Department of	\$ 56,000	\$ 56,000	\$ 196,961	\$ 56,000	\$ -140,961	
<u>Personnel, Department of</u>						
Personnel, Department of						
Ready to Work-Disabil. Fund	\$ 89,416	\$ 89,416	\$ 89,416	\$ 89,416	\$ 0	PG 19 LN 11
Primary Road HR Bureau	410,100	423,539	440,369	440,369	0	PG 19 LN 24
Road Use Tax HR Bureau	66,760	69,237	71,969	71,969	0	PG 19 LN 33
FY 2003 Salary Adjustment			124,394		-124,394	
Total Personnel, Department of	566,276	582,192	726,148	601,754	-124,394	
IDOP - Retirement						
IPERS Administration	5,688,002	8,274,702	8,272,066	8,272,066	0	PG 14 LN 26
Total Personnel, Department of	\$ 6,254,278	\$ 8,856,894	\$ 8,998,214	\$ 8,873,820	\$ -124,394	

Administration and Regulation

Non General Fund

H.F. 655	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	House Action FY 2004	House Action vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Revenue and Finance, Dept. of</u>						
<u>Lottery Division</u>						
Lottery Operations	\$ 7,954,789	\$ 8,096,618	\$ 8,956,673	\$ 8,956,673	\$ 0	PG 12 LN 21
<u>Revenue and Finance, Dept. of</u>						
MVFT - Administration	1,017,849	1,084,112	1,098,654	1,098,654	0	PG 12 LN 35
FY 2003 Salary Adjustment			276,701		-276,701	
Total Revenue and Finance, Dept. of	<u>1,017,849</u>	<u>1,084,112</u>	<u>1,375,355</u>	<u>1,098,654</u>	<u>-276,701</u>	
Total Revenue and Finance, Dept. of	<u>\$ 8,972,638</u>	<u>\$ 9,180,730</u>	<u>\$ 10,332,028</u>	<u>\$ 10,055,327</u>	<u>\$ -276,701</u>	
<u>Secretary of State</u>						
FY 2003 Salary Adjustment			\$ 37,184		\$ -37,184	
<u>Treasurer of State</u>						
FY 2003 Salary Adjustment			\$ 16,323		\$ -16,323	
Total Administration and Regulation	<u>\$ 19,478,879</u>	<u>\$ 22,600,477</u>	<u>\$ 25,135,471</u>	<u>\$ 23,715,095</u>	<u>\$ -1,420,376</u>	
Operations	\$ 19,478,879	\$ 22,532,477	\$ 25,110,471	\$ 23,715,095	\$ -1,395,376	
Grants & Aid	\$ 0	\$ 68,000	\$ 25,000	\$ 0	\$ -25,000	
Grand Total	<u>\$ 19,478,879</u>	<u>\$ 22,600,477</u>	<u>\$ 25,135,471</u>	<u>\$ 23,715,095</u>	<u>\$ -1,420,376</u>	
Contingency ⁵⁰ Admin. Centralized Purchasing	\$ 0	\$ 0	\$ 0	\$ 4,047,275	\$ 0	

Summary Data

FTE

H.F. 655	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	House Action FY 2004	House Action vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
Administration and Regulation	1,216.20	1,689.45	1,926.01	1,923.92	-2.09	
Grand Total	1,216.20	1,689.45	1,926.01	1,923.92	-2.09	
Operations	1,148.40	1,560.52	1,788.01	1,785.92	-2.09	
Displayed Funds	67.80	128.93	138.00	138.00	0.00	
Grand Total	1,216.20	1,689.45	1,926.01	1,923.92	-2.09	
Contingency Totals						
³⁸ Enterprise Resource Plan.	0.00	0.00	0.00	0.00	0.00	
⁵⁰ Dept. of Administrative Serv.	0.00	0.00	0.00	823.82	0.00	

Administration and Regulation

FTE

H.F. 655	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	House Action FY 2004	House Action vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Dept. of Administrative Services</u>						
Dept. of Administrative Serv.			50	384.70	0.00	PG 23 LN 13
Admin. Centralized Purchasing			50	15.15	0.00	PG 24 LN 17
Administration State Fleet			50	19.15	0.00	PG 24 LN 31
Admin. Centralized Printing			50	25.95	0.00	PG 25 LN 10
Total Dept. of Administrative Services	0.00	0.00	0.00	444.95	0.00	
<u>Auditor of State</u>						
Auditor of State - Gen. Office	111.51	109.11	102.42	105.72	3.30	PG 1 LN 2
<u>Ethics and Campaign Disclosure</u>						
Ethics and Campaign Disclosure	7.97	6.54	6.00	6.00	0.00	PG 1 LN 23
<u>Commerce, Department of</u>						
Alcoholic Beverages	25.32	24.29	33.00	33.00	0.00	PG 2 LN 4
Banking Division	72.24	66.74	72.00	65.00	-7.00	PG 2 LN 10
Credit Union Division	15.35	15.05	19.00	19.00	0.00	PG 2 LN 16
Insurance Division	90.22	87.55	93.50	93.50	0.00	PG 2 LN 22
Professional Licensing	10.27	8.90	11.00	11.00	0.00	PG 3 LN 8
Utilities Division	66.96	66.27	77.00	79.00	2.00	PG 3 LN 23
Total Commerce, Department of	280.36	268.80	305.50	300.50	-5.00	
<u>General Services, Dept. of</u>						
DGS Administration & Property	41.85		149.40	149.40	0.00	PG 16 LN 1
Terrace Hill Operations	4.87	4.94	5.00	5.00	0.00	PG 16 LN 7
Utilities		0.86	1.00	1.00	0.00	PG 16 LN 23
Centralized Purchasing Div.	17.05	14.86	16.75	15.15	-1.60	PG 17 LN 5

Administration and Regulation

FTE

H.F. 655	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	House Action FY 2004	House Action vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<u>General Services, Dept. of (cont.)</u>						
State Fleet Administrator	15.93	16.04	18.50	19.15	0.65	PG 17 LN 19
Central Print Division	23.78	20.99	28.80	25.95	-2.85	PG 17 LN 35
Total General Services, Dept. of	103.48	57.69	219.45	215.65	-3.80	
<u>Information Technology, Dept. of</u>						
IT Operations Revolving Fund	67.80	128.93	138.00	138.00	0.00	PG 20 LN 30
<u>Governor</u>						
General Office	20.22	17.06	17.25	17.25	0.00	PG 5 LN 2
Terrace Hill Quarters	3.00	3.00	3.00	3.00	0.00	PG 5 LN 9
Admin Rules Coordinator	2.66	3.00	3.00	3.00	0.00	PG 5 LN 15
State-Federal Relations	3.00	2.98	2.00	2.00	0.00	PG 5 LN 26
Total Governor	28.88	26.04	25.25	25.25	0.00	
<u>Gov. Office of Drug Control Policy</u>						
Drug Policy Coordinator	12.91	12.82	11.00	8.00	-3.00	PG 5 LN 32
<u>Human Rights, Department of</u>						
Administration	7.00	7.00	7.00	7.00	0.00	PG 6 LN 19
Deaf Services	5.56	4.49	7.00	7.00	0.00	PG 6 LN 25
Persons with Disabilities	2.59	2.78	3.50	3.50	0.00	PG 7 LN 1
Division of Latino Affairs	3.23	2.97	3.00	3.00	0.00	PG 7 LN 7
Status of Women	2.93	2.96	3.00	3.00	0.00	PG 7 LN 13
Status of African Americans	1.99	1.08	2.00	2.00	0.00	PG 7 LN 20
Criminal & Juvenile Justice	8.36	7.88	6.96	6.96	0.00	PG 7 LN 26
Total Human Rights, Department of	31.66	29.16	32.46	32.46	0.00	

Administration and Regulation

FTE

H.F. 655	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	House Action FY 2004	House Action vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Inspections & Appeals, Dept of</u>						
Inspections and Appeals						
Administration Division	19.86	18.80	19.34	19.25	-0.09	PG 8 LN 10
Administrative Hearings Div.	28.78	28.09	23.00	23.00	0.00	PG 8 LN 16
Investigations Division	38.64	37.15	41.00	41.00	0.00	PG 8 LN 22
Health Facilities Div.	102.30	101.26	101.75	101.75	0.00	PG 8 LN 28
Inspections Division	15.27	14.90	12.00	12.00	0.00	PG 8 LN 34
Employment Appeal	12.91	12.98	15.00	15.00	0.00	PG 9 LN 5
Child Advocacy Board		15.23	42.99	43.49	0.50	PG 9 LN 20
Total Inspections and Appeals	217.76	228.41	255.08	255.49	0.41	
Racing Commission						
Pari-mutuel Regulation	25.04	22.27	24.53	24.53	0.00	PG 10 LN 15
Excursion Boat Gambling Reg.	24.51	26.99	30.22	30.22	0.00	PG 10 LN 29
Total Racing Commission	49.55	49.26	54.75	54.75	0.00	
Total Inspections & Appeals, Dept of	267.31	277.67	309.83	310.24	0.41	
<u>Management, Department of</u>						
DOM General Office & Statewide	30.09	28.22	33.00	33.00	0.00	PG 11 LN 24
Enterprise Resource Plan.			1.00	1.00	0.00	PG 11 LN 30
Total Management, Department of	30.09	28.22	34.00	34.00	0.00	
<u>Personnel, Department of</u>						
Personnel, Department of						
IDOP-Admin. and Prog. Op.	26.81	69.04	76.00	66.00	-10.00	PG 18 LN 22
IDOP - Retirement						
IPERS Administration	74.15	84.66	90.13	90.13	0.00	PG 14 LN 26
Total Personnel, Department of	100.96	153.70	166.13	156.13	-10.00	

Administration and Regulation

FTE

H.F. 655	Actual FY 2001	Actual FY 2002	Estimated Net FY 2003	House Action FY 2004	House Action vs Est FY 2003	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Revenue and Finance, Dept. of</u>						
Revenue and Finance, Dept. of						
Revenue & Finance		422.39	390.17	404.17	14.00	PG 15 LN 4
Department of Revenue			⁵⁰	378.87	0.00	PG 22 LN 23
Total Revenue and Finance, Dept. of	0.00	422.39	390.17	404.17	14.00	
<u>Lottery Division</u>						
Lottery Operations	108.68	108.99	117.00	117.00	0.00	PG 12 LN 21
Total Revenue and Finance, Dept. of	108.68	531.38	507.17	521.17	14.00	
<u>Secretary of State</u>						
Administration and Elections	10.14	9.27	10.00	10.00	0.00	PG 13 LN 16
Business Services	31.73	26.39	32.00	32.00	0.00	PG 13 LN 26
Total Secretary of State	41.87	35.66	42.00	42.00	0.00	
<u>Treasurer of State</u>						
Treasurer - General Office	22.72	23.73	26.80	28.80	2.00	PG 14 LN 13
Total Administration and Regulation	1,216.20	1,689.45	1,926.01	1,923.92	-2.09	
Operations	1,148.40	1,560.52	1,788.01	1,785.92	-2.09	
Displayed Funds	67.80	128.93	138.00	138.00	0.00	
Grand Total	1,216.20	1,689.45	1,926.01	1,923.92	-2.09	
Contingency ⁵⁰ Dept. of Administrative Serv.	0.00	0.00	0.00	823.82	0.00	